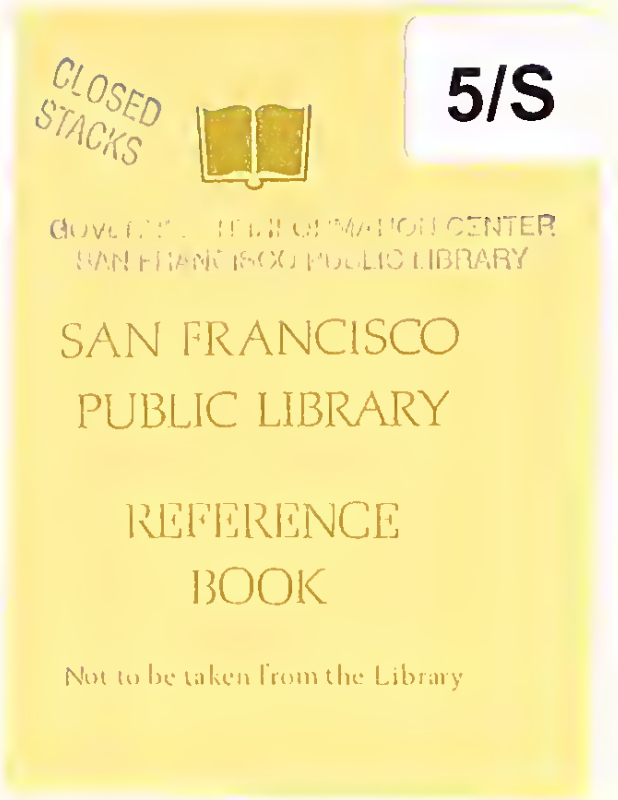
DOCUMENTS DEPARTMENT



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Mayor's Budget Detail

DOCUMENTS

City and County Of San Francisco
Fiscal Year 1988 - 89
Volume I

Mayor's Budget Detail

City and County Of San Francisco
Fiscal Year 1988-89

Art Agnos, Mayor

MAYOR'S BUDGET BOOK

Fiscal Year 1988-89

Budget Summary

- Budget Message
- Summary Tables and Graphs
- Citywide Revenue/Expenditure Summaries
- Six-Year Capital Expenditure Plan

Volume I: Budget Detail

Volume II: Supplemental Budget Detail

Volume III: Line-Item Explanations

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INDEX TO VOLUMES I, II, and III
BY MAJOR SERVICE AREA

DEPARTMENTAL BUDGETS

Dept. No. & Title	I. Detail	II. Supplemental	III. Explanations
Public Protection			
13 Adult Probation	91	13	67
72 County Agriculture	223		176
74 Coroner	231		184
15 County Clerk	100		77
04 District Attorney	2	4	1
31 Fire Department	108	19/95	80
12 Juvenile Court	70	6	57
11 Municipal Court	63		52
38 Police Department	147	27/97	115
79 Public Administrator/Guardian	241		194
05 Public Defender	33		18
06 Sheriff	40		22
10 Superior Court	54		42
Public Works			
27 Airport	251		200
75 Electricity	427	38	438
32 Hetch Hetchy	287		250
49 Light, Heat and Power	426	36	434
35 Municipal Railway	300		274
36 Parking Authority	330		299
37 Permit Appeals	334		304
39 Port Commission	339		308
40 Public Utilities Commission	370		357
90 Public Works	453	40	463
47 Water Department	404		402
Human Welfare & Neighborhood Development			
26 Commission on Aging	605		616
48 Commission on Status of Women	659		639
34 Human Rights Commission	610	44	619
65 Rent Arbitration Board	665		642
45 Social Services	616		624
Community Health			
87 Community Mental Health	795	55	810
85 Laguna Honda Hospital	742	52	731
83 Public Health Central Office	670	46	643
86 San Francisco General Hospital	760	53	767

Dept. No. & Title	I. Detail	II. Supplemental	III. Explanations
Culture & Recreation			
60 Academy of Sciences	991		939
28 Art Commission	871		860
62 Asian Art Museum	1001		949
93 Convention Facilities Management	1006		951
07 County Education Office	868		859
61 Fine Arts Museum	993		944
63 Law Library	1004		950
41 Public Library	882	66	863
42 Recreation and Park Commission	900		868
46 War Memorial	983		924
General Administration & Finance			
02 Assessor	1030	68	966
01 Board of Supervisors	1016		959
70 Chief Administrative Officer	1232		1115
03 City Attorney	1041		976
29 City Planning	1178		1073
30 Civil Service Commission	1194	86	1086
90 Controller	1080	79	1011
97 General City Responsibilities	1316		1160
33 Health Service System	1210		1096
24 Mayor's Special Services	1125		1060
25 Mayor's Office	1136		1060
91 Purchaser	1272	88	1136
71 Real Estate	1248		1124
78 Recorder	1255		1128
82 Records Center	1271		1128
80 Registrar	1262		1132
44 Retirement System	1218		1108
08 Treasurer/Tax Collector	1050	72	979

SIX-YEAR CAPITAL EXPENDITURE PLAN

Report 782 - FM/CIP Projects by Dept. 1340

ALPHABETICAL INDEX
TO VOLUMES I, II, AND III

Dept. No. & Title	I. Detail	II. Supplemental	III. Explanations
60 Academy of Sciences	991		939
13 Adult Probation	91	13	67
27 Airport	251		200
28 Art Commission	871		860
62 Asian Art Museum	1001		949
02 Assessor	1030	68	966
01 Board of Supervisors	1016		959
Capital Budget	1340		
70 Chief Administrative Officer	1232		1115
03 City Attorney	1041		976
29 City Planning	1178		1073
30 Civil Service Commission	1194	86	1086
26 Commission on Aging	605		616
48 Commission on Status of Women	659		639
87 Community Mental Health	795	55	810
90 Controller	1080	79	1011
93 Convention Facilities Management	1006		951
74 Coroner	231		184
72 County Agriculture	223		176
15 County Clerk	100		77
07 County Education Office	868		859
04 District Attorney	2	4	1
75 Electricity	427	38	438
61 Fine Arts Museum	993		944
31 Fire Department	108	19/95	80
97 General City Responsibilities	1316		1160
33 Health Service System	1210		1096
32 Hetch Hetchy	287		250
34 Human Rights Commission	610	44	619
12 Juvenile Court	70	6	57
85 Laguna Honda Hospital	742	52	731
63 Law Library	1004		950
49 Light, Heat and Power	426	36	434
25 Mayor's Office	1136		1060
24 Mayor's Special Services	1125		1060
11 Municipal Court	63		52
35 Municipal Railway	300		274
36 Parking Authority	330		299
37 Permit Appeals	334		304
38 Police Department	147	27/97	115
39 Port Commission	339		308
79 Public Administrator/Guardian	241		194
05 Public Defender	33		18
83 Public Health Central Office	670	46	643
41 Public Library	882	66	863
40 Public Utilities Commission	370		357
90 Public Works	453	40	463
91 Purchaser	1272	88	1136
71 Real Estate	1248		1124
78 Recorder	1255		1128
82 Records Center	1271		1128
42 Recreation and Park Commission	900		868
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86 San Francisco General Hospital	760	53	767
06 Sheriff	40		22
45 Social Services	616		624
10 Superior Court	54		42
08 Treasurer/Tax Collector	1050	72	979
46 War Memorial	983		924
47 Water Department	404		402

OVERVIEW

DEPARTMENTAL BUDGET DETAIL

Detailed reports for each department are presented in the following sequence:

Report 7300 - Departmental Revenues shows the amount a department collects in each of its revenue accounts, separated by Fund.

Report 7310 - Expenditures by Category and Object expenditures by object within funding source.

Report 7330 - Position Detail shows all the positions proposed to be funded within each salary object. Each position is identified by a six-character classification number. The final character indicates the status of the position:

A - Existing full-time position.

B - Existing position paid a premium rate.

C - Existing part-time position.

D - As-needed temporary position.

G - Position Substituted or defunded by Mayor's office.

N - New full-time position.

P - New part-time position.

Q - "New" position (in the budget); has been created in the second half of the current fiscal year.

R - Reassignment from one Division or Department to another.

S - Substitution of one position for another. A negative amount requested indicates the position that would be eliminated in a substitution; a positive amount, the position being created in the substitution.

T - Transition from temporary to permanent (full-time).

U - Transition from temporary to permanent (premium).

V - Transition from temporary to permanent (part-time).

Report 7340 - Equipment Detail lists the items of equipment requested within the program. New equipment items are identified by a "Z" following the equipment number; replacement equipment is followed by a "Y".

Budget columns on the reports include information on 1986/87 actual expenditures, the 1987/88 Budget as originally appropriated, the Revised Budget (which includes the original appropriation, plus unexpended appropriations from the prior year, plus supplemental appropriations made during the first six months of the fiscal year), and actual expenditures for the first six months of the year. The 1988/89 columns show the Mayor's Unstandardized Recommendation (i.e. excluding automatic salary increases), the Mayor's Standardized Recommendation (with salary increases included), the cost of salary standardization, and the difference between the Unstandardized Recommendation and the Revised Budget.

Budget Detail

Public Protection

002

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-09 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-09 MAYOR'S STANDZD.	FISCAL YEAR 1988-09 STANDZN. INCREASE	FISCAL YEAR 1988-09 UNSTAND VS. REVISED
FND GROUP/FUND	D1001 GENERAL FUND								
5312	CONS PROT FINES	77,892	200,000	200,000	0	310,000	310,000	0	110,000
5403	INTEREST EARNED-NON POOLED C	657	0	0	173	0	0	0	0
6209	SUP ENFOR INCEN	1,147,713	1,171,281	1,171,281	492,164	1,578,505	1,570,585	0	407,304
7099	OTH GEN GVT CHAR	32,248	48,500	48,500	10,404	40,500	40,500	0	0
T O T A L: FND GROUP/FUND	D1001	1,258,510*	1,419,781*	1,419,781*	502,741*	1,937,005*	1,937,005*	0*	517,304*
FND GROUP/FUND	D1291 WELFARE ASSISTANCE & ADMINISTRATIO								
6319	CHI SUP FED AID	5,298,844	5,166,543	5,166,543	1,798,833	5,533,474	5,705,847	252,373	366,931
6320	CHI SUP FD AD AS	126,794	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND	D1291	5,425,638*	5,166,543*	5,166,543*	1,798,833*	5,533,474*	5,705,847*	252,373*	366,931*
T O T A L: DEPARTMENT	D4	6,684,148*	6,586,324*	6,586,324*	2,301,574*	7,470,559*	7,722,932*	252,373*	804,235*

OPREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 04 DISTRICT ATTORNEY

003

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303001 DIST ATTY-PROJ EXP		00000						
PROJ/WK PHASE	03101 DISTRICT ATTORNEYS SPECIAL FUND								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	137,350	137,350	0	143,154	143,154	0	5,804
TOTAL: CATEGORY	12	0*	137,350*	137,350*	0*	143,154*	143,154*	0*	5,804*
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	163,154	0	0	103,011	0	0	0	0
TOTAL: CATEGORY	14	163,154*	0*	0*	103,011*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	03101	163,154*	137,350*	137,350*	103,011*	143,154*	143,154*	0*	5,804*
PROJ/WK PHASE	06403 O.A. CAREER CRIMINAL PROSECUTIONS								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	307,763	322,555	322,555	169,410	322,555	325,185	2,630	0
010	OVERTIME	424	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	66,639	81,462	81,462	33,514	75,217	76,905	1,688	6,245-
TOTAL: CATEGORY	06	374,826*	404,017*	404,017*	202,924*	397,772*	402,090*	4,318*	6,245-
CATEGORY	10 CONTRACTUAL SERVICES								
110	LOCAL SHARE-GRANTS	0	27,860	2,610	0	27,860	27,860	0	25,250
TOTAL: CATEGORY	10	0*	27,860*	2,610*	0*	27,860*	27,860*	0*	25,250*
TOTAL: PROJ/WK PHASE	06403	374,826*	431,877*	406,627*	202,924*	425,632*	429,950*	4,318*	19,005*
PROJ/WK PHASE	07501 FAMILY VIOLENCE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	142,027	134,906	134,906	69,057	119,325	123,333	4,008	15,581-
020	TEMPORARY SALARIES	8,939-	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	11,011	12,332	12,332	5,677	10,082	11,129	1,047	2,250-
TOTAL: CATEGORY	06	144,099*	147,238*	147,238*	74,734*	129,407*	134,462*	5,055*	17,831-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	2,812-	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

004

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303081 DIST ATTY-PROJ EXP		00000						
PROJ/WK PHASE	07501 FAMILY VIOLENCE								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	3,611	5,600	5,600	4,066	4,600	4,600	0	I,000-
110	LOCAL SHARE-GRANTS	0	0	0	0	11,000	I1,000	0	11,000
113	TRAINING	0	0	0	120	0	0	0	0
120	OTHER SERVICES	1,217	2,605	5,124	2,519	2,105	2,105	0	3,019-
123	TELEPHONE	4,780	4,500	4,694	2,892	4,500	4,500	0	194-
T O T A L: CATEGORY	10	6,796*	12,705*	15,418*	10,397*	22,205*	22,205*	0*	6,707*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	3,803	1,639	1,639	251	1,639	1,639	0	0
T O T A L: CATEGORY	12	3,803*	I,639*	1,639*	251*	1,639*	1,639*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	536	500	500	0	500	500	0	0
T O T A L: CATEGORY	30	536*	500*	500*	0*	500*	500*	0*	0*
T O T A L: PROJ/WK PHASE	07501	155,234*	162,002*	164,795*	05,382*	153,751*	150,006*	5,055*	11,044-
PROJ/WK PHASE	08001 COMM. UNITED AGAINST VIOLENCE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	122,772	0	0	63,203	0	0	0	0
T O T A L: CATEGORY	10	122,772*	0*	0*	63,283*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	124,614	124,614	0	99,692	99,692	0	24,922-
T O T A L: CATEGORY	12	0*	124,614*	124,614*	0*	99,692*	99,692*	0*	24,922-
T O T A L: PROJ/WK PHASE	08001	122,772*	124,614*	124,614*	63,283*	99,692*	99,692*	0*	24,922-
T O T A L: INDEX CODE	303081	815,986*	855,923*	833,386*	454,600*	822,229*	831,602*	9,373*	11,157-

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 04 DISTRICT ATTORNEY

RUN DATE: 05/16/80 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

005

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303271 PROSECUTION- G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	7,762,096	8,425,047	8,425,047	4,147,271	7,250,434	7,308,762	58,328	1,174,613-
020	TEMPORARY SALARIES	3,446	3,284	185,860	140	182,576	182,576	0	3,284-
060	MANDATORY FRINGE BENEFITS	1,925,222	2,155,667	2,166,742	879,310	1,776,091	1,819,004	42,913	390,651-
T O T A L: CATEGORY	06	9,690,764*	10,583,998*	10,777,649*	5,026,721*	9,209,101*	9,310,342*	101,241*	1,568,548-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	16,275	11,625	8,475	7,931	16,275	16,275	0	7,800
109	OTHER CONTRACTUAL SERVICES	67,766	67,747	67,747	31,779	67,747	67,747	0	0
110	LOCAL SHARE-GRANTS	0	0	0	0	58,000	58,000	0	58,000
112	TRAVEL	2,413	2,906	2,906	0	2,406	2,406	0	500-
113	TRAINING	10,749	8,190	8,190	5,422	8,249	8,249	0	59
120	OTHER SERVICES	20,908	40,000	43,150	9,993	38,150	38,150	0	5,000-
123	TELEPHONE	114,451	60,300	60,300	35,880	70,300	70,300	0	10,000
146	RENTAL OF PROPERTY	114,960	129,960	129,960	63,804	129,960	129,960	0	0
T O T A L: CATEGORY	10	347,522*	320,728*	320,728*	154,809*	391,087*	391,087*	0*	70,359*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	71,733	30,595	30,595	29,250	46,733	46,733	0	16,138
T O T A L: CATEGORY	12	71,733*	30,595*	30,595*	29,250*	46,733*	46,733*	0*	16,138*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	53,342	52,468	52,468	13,639	53,000	53,000	0	532
231	EQUIPMENT LEASE/PURCHASE	33,114	31,186	31,186	0	16,516	16,516	0	14,670-
T O T A L: CATEGORY	24	86,456*	83,654*	83,654*	13,639*	69,516*	69,516*	0*	14,138-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	144,960	178,896	178,896	44,724	188,740	188,740	0	9,844
303	REAL ESTATE	959	1,040	1,040	0	1,040	1,050	10	0
304	MEDICAL SERVICE	49,500	50,000	50,000	0	50,000	50,000	0	0
309	ELECTRICITY	6,408	3,049	3,049	0	3,408	3,408	0	359
310	CENTRAL SHOP	26,294	23,390	23,390	9,925	23,390	23,390	0	0
312	CIVIL SERVICE	0	2,074	2,074	0	2,074	2,074	0	0
316	CENTRAL SHOP	13,155	17,600	17,600	4,311	13,141	13,141	0	4,459-
332	JUVENILE COURT	0	0	0	4,765	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

006

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED	
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303271 PROSECUTION- G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
339	CONTROLLER	2,174	0	0	0	0	0	0	0
350	REPRODUCTION	3,786	375	375	0	375	375	0	0
389	MISC DEPARTMENTS	13,544	12,964	12,964	3,000	0	0	0	12,964-
TOTAL: CATEGORY	30	260,780*	289,388*	209,388*	66,725*	202,160*	282,170*	10*	7,220-
TOTAL: PROJ/WK PHASE	00000	10,457,255*	11,308,363*	11,502,014*	5,291,144*	9,990,605*	10,099,056*	101,251*	1,503,409-
TOTAL: INDEX CODE	303271	10,457,255*	11,300,363*	11,502,014*	5,291,144*	9,990,605*	10,099,056*	101,251*	1,503,409-
TOTAL: FND GROUP/FUND	01001	11,273,241*	12,164,286*	12,335,400*	5,745,744*	10,020,034*	10,931,450*	110,624*	1,514,566-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	303677 W/O EXP. 01ST ATTY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	462,779	678,415	678,168	249,910	675,840	678,496	2,648	2,320-
020	TEMPORARY SALARIES	15,131	0	0	10,721	0	0	0	0
060	MANDATORY FRINGE BENEFITS	102,209	180,527	180,527	25,468	169,667	172,627	2,960	10,060-
TOTAL: CATEGORY	06	580,119*	858,942*	858,695*	286,107*	845,515*	051,123*	5,600*	13,180-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	2,629	1,815	1,815	726	1,815	1,015	0	0
109	OTHER CONTRACTUAL SERVICES	12,024	9,437	9,437	2,804	9,437	9,437	0	0
113	TRAINING	0	1,000	1,000	0	5,000	5,000	0	4,000
120	OTHER SERVICES	20	1,790	1,790	0	1,790	1,790	0	0
123	TELEPHONE	466	0	0	232	0	0	0	0
TOTAL: CATEGORY	10	15,139*	14,042*	14,042*	3,762*	18,042*	18,042*	0*	4,000*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	9,985	2,610	2,610	2,249	2,610	2,610	0	0
201	PROGRAMMATIC PROJECT BUDG	0	3,300	3,300	0	3,300	3,300	0	0
204	PRIOR YEAR W/O LOAD	61,787	0	113,575	89,542	0	0	0	113,575-
TOTAL: CATEGORY	12	71,772*	5,910*	119,485*	91,791*	5,910*	5,910*	0*	113,575-

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 04 DISTRICT ATTORNEY

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

007

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	303677 W/O EXP. DIST ATTY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	14 JUDGMENTS-CLAIMS								
145 JUDGMENTS-CLAIMS		3,000	0	0	0	0	0	0	0
T O T A L: CATEGORY	14	3,000*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310 CENTRAL SHOP		0	4,800	4,800	0	4,800	4,800	0	0
316 CENTRAL SHOP		0	4,000	4,000	0	4,000	4,000	0	0
T O T A L: CATEGORY	30	0*	8,800*	8,800*	0*	8,800*	8,800*	0*	0*
T O T A L: PROJ/WK PHASE	00000	670,030*	887,694*	1,001,022*	381,660*	878,267*	883,875*	5,608*	122,755-
T O T A L: INDEX CODE	303677	670,030*	887,694*	1,001,022*	381,660*	878,267*	883,875*	5,608*	122,755-
INDEX CODE	943134 W/O RECOVERY. - DIST ATTY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		670,028-	887,694-	1,001,269-	1,825-	878,267-	883,875-	5,608-	123,002
T O T A L: CATEGORY	39	670,028-	887,694-	1,001,269-	1,825-	878,267-	883,875-	5,608-	123,002*
T O T A L: PROJ/WK PHASE	00000	670,028-	887,694-	1,001,269-	1,825-	878,267-	883,875-	5,608-	123,002*
T O T A L: INDEX CODE	943134	670,028-	887,694-	1,001,269-	1,825-	878,267-	883,875-	5,608-	123,002*
T O T A L: FND GROUP/FUND	09099	2*	0*	247-	379,835*	0*	0*	0*	247*
T O T A L: PROGRAM	1501	11,273,243*	12,164,286*	12,335,153*	6,125,579*	10,820,834*	10,931,458*	110,624*	1,514,319-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	303081 DIST ATTY-PROJ EXP									
PROJ/WK PHASE	06403 D.A. CAREER CRIMINAL PROSECUTIONS									
OBJECT	001 PERM SALARIES-MISC									
1450 A	LEGAL SECRETARY I.	102781243	1	1	31,085	1	31,005	32,442	1,357	0
8146 A	DISTRICT ATTORNEY'	130401580	2	2	02,462	2	02,462	02,462	0	0
8180 A	PRINICIPAL ATTORNE	237782890	2	2	108,805	2	100,005	100,005	0	0
8182 A	HEAD ATTORNEY - CI	255783108	3	3	147,545	3	147,545	147,545	0	0
0452EA	CRIMINAL JUSTICE S	1429D1731	1	1	37,694	1	37,694	39,544	1,050	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,562	0	0	0	0	1,562-
9993 A	SALARY SAVINGS	0000 0000	0	0	06,670-	0	05,116-	05,693-	577-	1,562
TOTAL: OBJECT		001	9*	9*	322,555*	9*	322,555*	325,105*	2,630*	0*
TOTAL: PROJ/WK PHASE		06403	9*	9*	322,555*	9*	322,555*	325,105*	2,630*	0*
PROJ/WK PHASE	07501 FAMILY VIOLENCE									
OBJECT	001 PERM SALARIES-MISC									
1408 A	PRINCIPAL CLERK...	095681158	1	1	28,945	1	24,604	25,691	1,087	4,341-
8450EC	CRIMINAL JUSTICE S	109981329	1	1	9,130	1	7,761	0,141	380	1,369-
8452EA	CRIMINAL JUSTICE S	142981731	2	2	65,945	2	56,054	58,006	2,752	9,091-
8454EA	CRIMINAL JUSTICE S	1596D1936	1	1	43,740	1	37,106	37,106	0	6,562-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	555	0	0	0	0	555-
9993 A	SALARY SAVINGS	0000 0000	0	0	13,417-	0	6,280-	6,491-	211-	7,137
TOTAL: OBJECT		001	5*	5*	134,906*	5*	119,325*	123,333*	4,000*	15,581-
TOTAL: PROJ/WK PHASE		07501	5*	5*	134,906*	5*	119,325*	123,333*	4,008*	15,581-
TOTAL: INDEX CODE		303081	14*	14*	457,461*	14*	441,000*	448,510*	6,630*	15,501-
INDEX CODE	303271 PROSECUTION- G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1220 A	PAYROLL CLERK.....	089181078	1	1	26,933	1	26,933	28,133	1,200	0
1222 A	SENIOR PAYROLL AND	097981185	1	1	29,647	1	29,647	30,926	1,279	0
1404 A	CLERK.....	069780842	3	3	57,696	3	57,696	60,198	2,502	0
1424 A	CLERK TYPIST.....	072800878	1	1	21,869	1	21,069	22,913	1,044	0
1426 A	SENIOR CLERK TYPIS	079680961	2	2	44,003	2	44,003	45,964	1,961	0
1430 A	TRANSCRIBER TYPIST	079680961	2	2	46,959	0	0	0	0	46,959-
1442 A	JUNIOR CLERK STENO	0688D0830	1	1	20,774	0	0	0	0	20,774-
1444 A	SECRETARY I,.....	075800916	1	1	25,663	1	25,663	26,896	1,233	0

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01B01 GENERAL FUND										
INDEX CODE 3B3271 PROSECUTION- G/F										
PROJ/WK PHASE 0BBB0 UNASSIGNED TITLE										
OBJECT 0B1 PERM SALARIES-MISC										
1446 A	SECRETARY II.....	B874B1B57	2	2	51,641	2	51,641	53,884	2,243	0
145B A	LEGAL SECRETARY I.	1B27B1243	19	19	582,412	19	582,412	607,840	25,428	0
146B A	LEGAL SECRETARY II	1131B1368	6	7	239,029	7	239,029	249,612	10,583	B
1461 A	LEGAL SECRETARY II	1243B15B6	1	1	37,658	1	37,658	39,302	1,644	0
1520 A	CONFID SECRETARY T	129BB1573	1	1	39,304	1	39,304	41,053	1,749	0
165B A	ACCOUNTANT.....	09B801099	1	1	27,453	1	27,453	28,68B	1,227	0
170B A	SENIOR TELEPHONE O	0796BB96I	3	3	68,754	3	68,754	71,818	3,064	0
3632 A	LIBRARIAN II.....	1273B1543	1	1	40,058	1	40,B58	40,267	209	0
B1B6 A	LEGAL PROCESS CLER	B75BBB916	2	2	43,347	2	43,347	45,430	2,083	0
B10B A	SENIOR LEGAL PROCE	083BB10B3	2	2	48,890	2	48,890	51,027	2,137	0
8132 A	DISTRICT ATTORNEY'	1027B1243	2	2	57,552	2	57,552	57,552	0	0
B144 A	PSYCHIATRIC INVEST	1782B2166	1	1	56,531	1	56,531	56,53I	0	0
B146 A	DISTRICT ATTORNEY'	13B4B1580	19	19	774,853	18	740,668	740,668	0	34,185-
8147 A	SENIOR DISTRICT AT	1414B1714	15	15	626,785	15	626,785	626,785	0	0
B14B A	CHIEF DISTRICT ATT	1994B2424	1	1	69,588	1	69,588	69,588	0	0
8149 A	ASST CHIEF DIST AT	1506BI827	1	1	48,341	1	48,341	48,341	0	0
BI76 A	TRIAL ATTORNEY - C	165BB2B04	31	32	1,496,529	31	1,453,329	1,453,329	0	43,200-
B178 A	SENIOR ATTORNEY -	1955B2377	16	16	915,448	16	915,448	915,448	0	0
B1BB A	PRINICIPAL ATIORNE	2377B289B	29	29	2,104,610	29	2,1B4,610	2,1B4,610	0	0
81B1 A	ASSISTANT CHIEF AT	268503263	4	4	340,325	4	340,325	340,325	0	0
B182 A	HEAD ATTORNEY - CI	2557B31B8	11	11	888,752	11	888,752	888,752	0	0
B1B2 C	HEAD ATTORNEY - CI	2557B3108	1	1	8,110	1	8,11B	8,110	0	0
8183 A	ASST CHIEF ATTORNE	2819B3426	1	1	89,416	1	89,416	89,416	0	0
844B A	COURT ALTERNATIVE	12B381457	1	1	34,724	1	34,724	34,724	0	0
B452 A	CRIMINAL JUSTICE 5	1429B1731	1	1	35,590	1	35,590	37,337	1,747	0
B452EA	CRIMINAL JUSTICE 5	1429B1731	1	1	35,590	1	35,590	37,337	1,747	0
9991ZA	SPECIAL SALARY SAV	0BB0 BB0B	0	0	29,495	0	0	0	0	29,495-
9993 A	SALARY SAVINGS	0BB0 0B00	0	0	639,282-	0	1,639,282-	1,644,034-	4,752-	1,000,000-
T O T A L: OBJECT		0B1	185*	187*	8,425,047*	182*	7,250,434*	7,308,762*	58,328*	1,174,613-
OBJECT 020 TEMPORARY SALARIES										
8132 A	DISTRICT ATTORNEY'	1027B1243	0	B	3,269	0	0	0	0	3,269
9991ZA	SPECIAL SALARY SAV	B0B0 00B0	B	0	15	B	0	0	0	15-
9995ZA	POSITIONS NOT DETA	B00B 000B	B	0	182,576	0	182,576	182,576	0	0
T O T A L: OBJECT		B20	0*	0*	185,860*	B*	182,576*	182,576*	0*	3,284-
T O T A L: PROJ/WK PHASE		0BBB0	185*	187*	8,610,907*	182*	7,433,010*	7,491,338*	58,328*	1,177,897-

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL ANO CIVIL PROSECUTION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1900-09 ********** ------- MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO										
INOEX COOE 303271 PROSECUTION- G/F										
T O T A L: INOEX COOE		303271	185*	187*	8,610,907*	102*	7,433,010*	7,491,330*	50,320*	1,177,097-
T O T A L: FNO GROUP/FUNO		01001	199*	201*	9,068,368*	196*	7,074,090*	7,939,056*	64,966*	1,193,470-
FNO GROUP/FUNO 09099 WORK OROER										
INOEX COOE 303677 W/O EXP. OIST ATTY										
PROJ/WK PHASE 00000 UNASSIGNEO TITLE										
OOJECT 001 PERM SALARIES-MISC										
1426 A SENIOR CLERK TYPIS		079600961	1	1	26,413	1	26,413	27,590	1,177	0
1458 A LEGAL SECRETARY I.		102781243	1	1	34,194	1	34,194	35,607	1,493	0
8146 A OISTRICT ATTORNEY'		I30481580	8	8	360,877	8	368,077	360,077	0	0
8147 A SENIOR OISTRICT AT		141481714	1	1	49,210	1	49,210	49,210	0	0
8150 A CHIEF WELFARE FRAU		189902309	1	1	66,292	1	66,292	66,292	0	0
8178 A SENIOR ATTORNEY -		195502377	2	2	136,409	2	136,409	136,489	0	0
9991ZA SPECIAL SALARY SAV		0000 0000	0	0	2,567	0	0	0	0	2,567-
9993 A SALARY SAVINGS		0000 0000	0	0	5,627-	0	5,627-	5,649-	22-	0
9995ZA POSITIONS NOT OETA		0000 0000	0	0	247-	0	0	0	0	247
T O T A L: OBJECT		001	14*	14*	678,168*	14*	675,040*	678,496*	2,640*	2,320-
T O T A L: PROJ/WK PHASE		00000	14*	14*	678,160*	14*	675,040*	670,496*	2,640*	2,320-
T O T A L: INOEX COOE		303677	14*	14*	670,160*	14*	675,048*	670,496*	2,648*	2,320-
T O T A L: FNO GROUP/FUNO		09099	14*	14*	678,160*	14*	675,840*	670,496*	2,648*	2,320-
T O T A L: PROGRAM		1501	213*	215*	9,746,536*	210*	8,550,730*	0,610,352*	67,614*	1,195,790-

EQUIPMENT DETAIL

011

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 1501 CRIMINAL AND CIVIL PROSECUTION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	303271 PROSECUTION- G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
04703Z	LIBRARY BOOKS	$53,000	0	53,000	0	53,000
04704Z	INVESTIGATORS COMMUNICATION	$3,325	4	13,300	0	0
04705Z	FURNITURE MISC	$9,900	0	9,900	0	0
T O T A L: OBJECT	220		4*	76,200*	0*	53,000*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
04706Z	COMPUTER HARDWARE MISC	$44,500	0	44,500	0	0
04707Z	COMPUTER SOFTWARE MISC	$30,000	0	30,000	0	0
04700Z	YGZ WANG LEASE	$16,516	0	16,516	0	16,516
T O T A L: OBJECT	231		0*	91,016*	0*	16,516*
T O T A L: PROJ/WK PHASE	00000		4*	167,216*	0*	69,516*
T O T A L: INDEX CODE	303271		4*	167,216*	0*	69,516*
T O T A L: FND GROUP/FUND	01001		4*	167,216*	0*	69,516*
T O T A L: PROGRAM	1501		4*	167,216*	0*	69,516*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

012

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	303263 WORKER'S COMP-DA							
PROJ/WK PHASE	19504 WORKER'S COMP-DA							
CATEGORY	30 SERVICES OF OTHER DEPTS							
370	WORKERS COMP	0	0	130,105	0	128,170	128,170	9,935-
TOTAL: CATEGORY	30	0*	0*	138,105*	0*	120,170*	120,170*	9,935-
TOTAL: PROJ/WK PHASE	19504	0*	0*	138,105*	0*	120,170*	120,170*	9,935-
TOTAL: INDEX CODE	303263	0*	0*	130,105*	0*	120,170*	120,170*	9,935-
INDEX CODE	303552 ADMIN- G/F		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	271,362	302,925	302,925	139,595	301,701	303,771	1,990 1,144-
060	MANDATORY FRINGE BENEFITS	65,022	72,220	72,220	30,472	66,770	67,777	1,007 5,450-
TOTAL: CATEGORY	06	336,384*	375,145*	375,145*	170,067*	360,551*	371,548*	2,997* 6,594-
CATEGORY	10 CONTRACTUAL SERVICES							
112	TRAVEL	0	800	000	0	500	500	0 300-
120	OTHER SERVICES	0	1,990	1,990	0	1,990	1,990	0 0
144	MEMBERSHIP DUES	1,350	1,235	1,235	1,550	1,235	1,235	0 0
TOTAL: CATEGORY	10	1,350*	4,025*	4,025*	1,550*	3,725*	3,725*	0* 300-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	0	4,025	4,825	0	4,825	4,825	0 0
TOTAL: CATEGORY	12	0*	4,825*	4,825*	0*	4,825*	4,025*	0* 0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
310	CENTRAL SHOP	0	1,110	1,110	0	1,110	1,110	0 0
313	CIVIL SERVICE-MGMT TRAINING	1,248	1,494	1,494	0	1,494	1,494	0 0
316	CENTRAL SHOP	0	1,159	1,159	0	1,159	1,159	0 0
350	REPRODUCTION	291	325	325	0	325	325	0 0
TOTAL: CATEGORY	30	1,539*	4,088*	4,088*	0*	4,088*	4,088*	0* 0*
TOTAL: PROJ/WK PHASE	00000	339,273*	388,083*	388,083*	171,617*	381,189*	384,186*	2,997* 6,894-
TOTAL: INDEX CODE	303552	339,273*	388,083*	388,083*	171,617*	381,189*	384,186*	2,997* 6,894-

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 04 DISTRICT ATTORNEY

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENOITURE

013

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 OISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND	339,273*	388,083*	526,188*	171,617*	509,359*	512,356*	2,997*	16,829-
T O T A L: FND GROUP/FUND	01001	339,273*	388,083*	526,188*	171,617*	509,359*	512,356*	2,997*	16,829-
T O T A L: PROGRAM	7132	339,273*	388,083*	526,188*	171,617*	509,359*	512,356*	2,997*	16,829-

014

NSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 01 GENERAL
PROGRAM 7132 ADMINISTRATION-GENERAL

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-80 * - ACTUAL - NO. POSNS.	--- REVISED DUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1980-09 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 303552 ADMIN- G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A563 A ADMINISTRATOR- DA 212482124		1	1	65,590	1	65,590	65,590	0	0
0130 A ADMINISTRATIVE ASS 1477D1791		1	1	44,733	1	44,733	46,743	2,010	0
0104 A CHIEF ATTORNEY II. 2989D3633		1	1	94,817	1	94,017	94,017	0	0
8198 A DISTRICT ATTORNEY. 301783817		1	1	99,621	1	99,621	99,621	0	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	1,144	0	0	0	0	1,144-
9993 A SALARY SAVINGS 0000 0000		0	0	2,988-	0	2,908-	3,008-	20-	0
T O T A L: OBJECT	001	4*	4*	302,925*	4*	301,701*	303,771*	1,990*	1,144-
T O T A L: PROJ/WK PHASE	00000	4*	4*	302,925*	4*	301,701*	303,771*	1,990*	1,144-
T O T A L: INDEX CODE	303552	4*	4*	302,925*	4*	301,701*	303,771*	1,990*	1,144-
T O T A L: FND GROUP/FUND	01001	4*	4*	302,925*	4*	301,701*	303,771*	1,990*	1,144-
T O T A L: PROGRAM	7132	4*	4*	302,925*	4*	301,701*	303,771*	1,990*	1,144-

DPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 04 DISTRICT ATTORNEY

RUN DATE: 05/16/80 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

015

MSA 9D PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT ENFORCEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303602 FSD-ENFORCEMENT-G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	875,023	866,004	866,004	459,818	932,268	942,340	10,072	66,264
060	MANDATORY FRINGE BENEFITS	252,001	261,061	261,061	132,620	264,462	273,562	9,100	3,401
TOTAL:	CATEGORY 06	1,127,024*	1,127,065*	1,127,065*	592,438*	1,196,730*	1,215,902*	19,172*	69,665*
TOTAL:	PROJ/WK PHASE 00000	1,127,024*	1,127,065*	1,127,065*	592,438*	1,196,730*	1,215,902*	19,172*	69,665*
TOTAL:	INDEX CODE 303602	1,127,024*	1,127,065*	1,127,065*	592,438*	1,196,730*	1,215,902*	19,172*	69,665*
TOTAL:	FND GROUP/FUND 01001	1,127,024*	1,127,065*	1,127,065*	592,438*	1,196,730*	1,215,902*	19,172*	69,665*
TOTAL:	PROGRAM 3123	1,127,024*	1,127,065*	1,127,065*	592,438*	1,196,730*	1,215,902*	19,172*	69,665*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3123 FAMILY SUPPORT ENFORCEMENT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 303602 FS8-ENFORCEMENT-G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072800870	4	3	50,824	0	0	0	0	50,824-
1424 B CLERK TYPIST.....	072800878	0	0	0	3	50,024	61,632	2,008	50,824
1424 R CLERK TYPIST.....	072800870	0	0	0	1-	16,072-	16,839-	767-	16,072-
1426 A SENIOR CLERK TYPIS	079600961	8	0	100,061	0	0	0	0	100,061-
1426 B SENIOR CLERK TYPIS	079680961	0	0	0	8	160,004	175,575	7,491	160,084
1426 R SENIOR CLERK TYPIS	079680961	0	0	0	1	24,012	25,002	1,070	24,012
8157 A FAMILY SUPPORT INV	097001174	11	10	272,300	10	209,052	209,052	0	63,328-
8157 R FAMILY SUPPORT INV	097001174	0	0	0	1	26,292	26,292	0	26,292
8158 A FAMILY SUPPORT INV	112581362	11	8	273,102	0	201,045	201,045	0	7,943
0159 A FAMILY SUPPORT INV	133681618	3	2	80,573	2	84,460	84,460	0	3,887
8159 R FAMILY SUPPORT INV	133681618	0	0	0	1	40,272	40,272	0	40,272
8160 A ASST CHIEF- FAMILY	154381871	1	1	48,033	1	48,033	48,033	0	0
8161 R CHIEF- FAMILY SUPP	178282166	0	0	0	1	56,532	56,532	0	56,532
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	3,499	0	0	0	0	3,499-
9993 A SALARY SAVINGS	0000 0000	0	0	51,260-	0	49,066-	49,596-	530-	2,202
T O T A L: OBJECT	001	38*	32*	866,004*	35*	932,268*	942,340*	10,072*	66,264*
T O T A L: PROJ/WK PHASE	00000	30*	32*	866,004*	35*	932,260*	942,340*	10,072*	66,264*
T O T A L: INDEX CODE	303602	30*	32*	866,004*	35*	932,260*	942,340*	10,072*	66,264*
T O T A L: FND GROUP/FUND	01001	30*	32*	866,004*	35*	932,268*	942,340*	10,072*	66,264*
T O T A L: PROGRAM	3123	38*	32*	866,004*	35*	932,268*	942,340*	10,072*	66,264*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 04 DISTRICT ATTORNEY

RUN DATE: 05/16/88 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

017

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3124 FAMILY SUPPORT LOCATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	303506 FSD-LOCATION- G/F		00000						
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	236,777	265,610	265,610	118,249	339,789	344,797	5,008	74,179
060	MANDATORY FRINGE BENEFITS	67,196	75,028	75,028	34,196	95,847	99,336	3,489	20,819
T O T A L:	CATEGORY 06	303,973*	340,638*	340,638*	152,445*	435,636*	444,133*	8,497*	94,998*
T O T A L:	PROJ/NK PHASE 00000	303,973*	340,638*	340,638*	152,445*	435,636*	444,133*	8,497*	94,998*
T O T A L:	INDEX CODE 303506	303,973*	340,638*	340,638*	152,445*	435,636*	444,133*	8,497*	94,998*
T O T A L:	FND GROUP/FUND 01001	303,973*	340,630*	340,638*	152,445*	435,636*	444,133*	8,497*	94,998*
T O T A L:	PROGRAM 3124	303,973*	340,638*	340,638*	152,445*	435,636*	444,133*	8,497*	94,998*

018

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 3I24 FAMILY SUPPORT LOCATION

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO OUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1900-09 ********** ------- MAYOR'S RECOMMENDEO ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 303586 FSO-LOCATION- G/F									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OOJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072880878	1	3	62,644	0	0	0	0	62,644-
1424 8 CLERK TYPIST.....	072800878	0	0	0	3	65,615	60,747	3,132	65,615
1426 A SENIOR CLERK TYPIS	079600961	1	1	22,882	0	0	0	0	22,082-
1426 8 SENIOR CLERK TYPIS	079600961	8	0	0	1	24,012	25,002	1,070	24,012
1788 A SENIOR TELEPHONE O	079600961	0	1	24,012	1	24,012	25,082	1,070	0
8157 A FAMILY SUPPORT INV	097001174	2	1	29,192	1	30,641	30,641	0	1,449
8157 R FAMILY SUPPORT INV	097001174	0	0	8	1	30,641	30,641	0	30,641
8158 A FAMILY SUPPORT INV	112501362	2	3	106,645	3	104,974	104,974	0	1,671-
8158 R FAMILY SUPPORT INV	112581362	0	0	0	1	35,540	35,540	0	35,548
8159 A FAMILY SUPPORT INV	133681618	1	1	42,229	1	42,229	42,229	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,102	0	0	0	0	1,102-
9993 A SALARY SAVINGS	0000 0000	0	0	23,096-	0	17,003-	18,147-	264-	5,213
T O T A L: OBJECT 001		7*	10*	265,610*	12*	339,789*	344,797*	5,088*	74,179*
T O T A L: PROJ/WK PHASE 00000		7*	10*	265,610*	12*	339,789*	344,797*	5,000*	74,179*
T O T A L: INOEX COOE 303586		7*	10*	265,610*	12*	339,789*	344,797*	5,000*	74,179*
T O T A L: FNO GROUP/FUNO 01001		7*	10*	265,610*	12*	339,709*	344,797*	5,008*	74,179*
T O T A L: PROGRAM 3124		7*	10*	265,610*	12*	339,709*	344,797*	5,080*	74,179*

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 04 DISTRICT ATTORNEY

RUN DATE: 05/16/08 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

019

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3125 ESTABLISHMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND		00000						
INDEX CODE	303594 FSB-INTAKE -G/F								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,001,744	996,866	996,866	548,269	769,805	780,687	10,882	227,061-
020	TEMPORARY SALARIES	8,118	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	292,621	289,781	289,781	158,613	216,619	224,377	7,758	73,162-
TOTAL:	CATEGORY 06	1,302,483*	1,286,647*	1,286,647*	706,882*	986,424*	1,005,064*	18,640*	300,223-
TOTAL:	PROJ/WK PHASE 00000	1,302,483*	1,286,647*	1,286,647*	706,882*	986,424*	1,005,064*	18,640*	300,223-
TOTAL:	INDEX CODE 303594	1,302,483*	1,286,647*	1,286,647*	706,882*	986,424*	1,005,064*	18,640*	300,223-
TOTAL:	FND GROUP/FUND 01001	1,302,483*	1,286,647*	1,286,647*	706,882*	986,424*	1,005,064*	18,640*	300,223-
TOTAL:	PROGRAM 3125	1,302,483*	1,286,647*	1,286,647*	706,882*	986,424*	1,005,064*	18,640*	300,223-

020

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3125 ESTABLISHMENT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 303594 FSB-INTAKE -G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	0728B0B7B	10	9	183,265	0	0	0	0	183,265-
1424 B CLERK TYPIST.....	072800B7B	0	0	0	9	174,974	183,326	8,352	174,974
1426 A SENIOR CLERK TYPIS	0796B0961	5	6	136,247	0	0	0	0	136,247-
1426 B SENIOR CLERK TYPIS	0796B0961	0	0	0	6	144,072	150,493	6,421	144,072
1426 R SENIOR CLERK TYPIS	0796B0961	8	0	0	1-	24,012-	25,082-	1,070-	24,012-
B157 A FAMILY SUPPORT INV	0970B1174	10	11	299,957	11	260,348	260,348	0	39,609-
B15B A FAMILY SUPPORT INV	1125B1362	5	8	271,678	8	281,045	281,045	8	9,367
B159 A FAMILY SUPPORT INV	13368161B	3	3	117,138	3	124,732	124,732	0	7,594
B159 R FAMILY SUPPORT INV	1336B1618	8	0	0	1-	42,230-	42,230-	8	42,230-
B160 A ASST CHIEF- FAMILY	1543B1B71	1	1	48,833	1	48,833	48,833	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	4,049	8	0	0	0	4,849-
9993 A SALARY SAVINGS	0000 8000	0	0	64,301-	0	197,957-	200,778-	2,821-	133,656-
T O T A L: OBJECT	001	34*	38*	996,866*	36*	769,805*	780,687*	10,882*	227,061-
T O T A L: PROJ/WK PHASE	00000	34*	38*	996,866*	36*	769,805*	780,687*	10,882*	227,061-
T O T A L: INDEX CODE	303594	34*	38*	996,866*	36*	769,805*	780,687*	10,882*	227,861-
T O T A L: FND GROUP/FUND	01001	34*	38*	996,866*	36*	769,805*	780,687*	10,882*	227,061-
T O T A L: PROGRAM	3125	34*	38*	996,866*	36*	769,805*	780,687*	10,882*	227,061-

DPREP REPDRT 731D

CITY & CDUNTY DF SAN FRANCISCD
FISCAL YEAR 1988-89

DEPT: D4 DISTRICT ATTORNEY

RUN DATE: 05/16/D8 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGDRY ANO DBJECT DF EXPENDITURE

021

MSA 9D PUBLIC PRDTECTIDN GRDUP
DEPARTMENT 04 DISTRICT ATTDRNEY
DIVISION D2 FAMILY SUPPDRT
PROGRAM 3I26 FAMILY SUPPORT DRDER ACCDUNTS

DBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL DUOGET	FISCAL YEAR 1987-88 REVISED 8UOGET	FISCAL YEAR 1987-88 1ST 6 MDS. ACTUAL	FISCAL YEAR 1988-89 MAYDR'S UNSTANDZO.	FISCAL YEAR 1988-89 MAYDR'S STANOZD.	FISCAL YEAR 1988-89 CDST OF UNSTAND STANDZN.	VS. REVISED
FND GRDUP/FUND	0100I GENERAL FUND								
INDEX CDDE	3D362D FSD-SUPPORT DRDER ACC'TG-G/F	00DD0							
PRDJ/WK PHASE	0D00D UNASSIGNED TITLE								
CATEGDRY	06 LADDR CDSTS								
D0I	PERMANENT SALARIES-MISCELLAN	437,687	446,390	446,390	238,657	462,008	481,552	19,544	15,618
D60	MANDATDRY FRINGE DENEFITS	13D,827	134,102	134,102	70,984	124,825	131,760	6,935	9,277-
T D T A L:	CATEGDRY 06	568,514*	580,492*	580,492*	309,641*	586,833*	613,312*	26,479*	6,341*
T D T A L:	PRDJ/WK PHASE 00DD0	568,514*	580,492*	580,492*	3D9,641*	586,833*	613,312*	26,479*	6,341*
T D T A L:	INDEX CDDE 303628	568,514*	580,492*	580,492*	309,641*	586,833*	613,312*	26,479*	6,341*
T D T A L:	FND GRDUP/FUND 01D01	56D,514*	580,492*	5D0,492*	309,641*	586,833*	613,312*	26,479*	6,341*
T D T A L:	PRDGRAM 3126	568,514*	580,492*	580,492*	309,641*	586,833*	613,312*	26,479*	6,341*

022

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 3126 FAMILY SUPPORT ORDER ACCOUNTS

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******* FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 303628 FS8-SUPPORT ORDER ACC'TG-G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072880878	1	0	0	0	0	0	0	0
1424 R CLERK TYPIST.....	072B00878	0	0	0	1	21,872	22,916	1,044	21,072
1426 A SENIOR CLERK TYPIS	079600961	1	2	45,764	0	0	0	0	45,764-
1426 O SENIOR CLERK TYPIS	079680961	0	0	0	2	48,024	50,164	2,140	48,024
1630 A ACCOUNT CLERK.....	075280908	8	7	150,920	7	157,175	164,790	7,623	6,247
1630 R ACCOUNT CLERK.....	075B0908	0	0	0	1-	21,559-	22,605-	1,046-	21,559-
1630 S ACCOUNT CLERK.....	075280908	0	0	0	1	20,567	21,564	997	20,567
1632 A SENIOR ACCOUNT CLE	086281042	2	3	78,144	3	70,144	01,589	3,445	0
1634 A PRINCIPAL ACCOUNT	097901185	1	1	26,959	1	29,650	30,929	1,279	2,691
1650 A ACCOUNTANT.....	090001099	1	1	27,450	1	27,450	20,605	1,227	0
1652 A SENIOR ACCOUNTANT.	1099B1329	1	1	33,225	1	33,225	34,687	1,462	0
1656 A HEAD ACCOUNTANT...	147781791	1	1	33,405	1	40,272	40,272	0	6,067
2903 A ELIGIBILITY WORKER	079680961	2	2	46,690	2	46,690	40,904	2,294	0
2903 S ELIGIBILITY WORKER	079680961	0	0	0	1-	22,782-	23,901-	1,119-	22,702-
2905 A SENIOR ELIGIBILITY	091281104	1	1	27,580	1	27,500	28,815	1,227	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,001	0	0	0	0	1,001-
9993 A SALARY SAVINGS	0000 0000	0	0	25,572-	0	24,316-	25,345-	1,029-	1,256
T O T A L: OBJECT	001	19*	19*	446,390*	19*	462,000*	401,552*	19,544*	15,610*
T O T A L: PROJ/WK PHASE	00000	19*	19*	446,390*	19*	462,000*	401,552*	19,544*	15,610*
T O T A L: INDEX CODE	303628	19*	19*	446,390*	19*	462,000*	401,552*	19,544*	15,610*
T O T A L: FND GROUP/FUND	01001	19*	19*	446,390*	19*	462,000*	401,552*	19,544*	15,610*
T O T A L: PROGRAM	3126	19*	19*	446,390*	19*	462,000*	401,552*	19,544*	15,610*

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 04 OISTRICT ATTORNEY

RUN OATE: 05/16/88 TIME: 02:20

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO 08JECT OF EXPENOITURE

023

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 3127 FAMILY SUPPORT LEGAL SERVICE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL OUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANOZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISED
FND GROUP/FUNO	01001 GENERAL FUNO								
IIIDEX COOE	303636 FSO-LEGAL SERVICE -G/F		00000						
PROJ/NK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LAOOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	512,659	498,589	498,589	240,314	547,920	554,I58	6,238	49,33I
060	MANOATORY FRINGE OENEFITS	138,072	139,441	I39,441	60,319	I39,703	I43,675	3,972	262
T O T A L:	CATEGORY 06	650,731*	638,030*	638,030*	300,633*	687,623*	697,833*	10,210*	49,593*
T O T A L:	PROJ/NK PHASE 00000	650,731*	638,030*	638,030*	300,633*	687,623*	697,833*	10,210*	49,593*
T O T A L:	1NOEX COOE 303636	650,731*	638,030*	638,030*	300,633*	687,623*	697,833*	10,210*	49,593*
T O T A L:	FNO GROUP/FUNO 01001	650,731*	638,030*	638,030*	300,633*	687,623*	697,833*	10,210*	49,593*
T O T A L:	PROGRAM 3127	650,731*	638,030*	638,030*	300,633*	687,623*	697,833*	10,210*	49,593*

P E R S O N N E L O E T A I L

024

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 3127 FAMILY SUPPORT LEGAL SERVICE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-80 * - ACTUAL - NO. POSNS.	--- REVISEO OUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1900-09 ********** MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO									
INOEX COOE 303636 FSO-LEGAL SERVICE -G/F									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072800878	1	1	20,002	0	0	0	0	20,882-
1424 8 CLERK TYPIST.....	072000878	0	0	0	1	21,072	22,916	1,044	21,072
1426 A SENIOR CLERK TYPIS	079680961	3	1	20,049	0	0	0	0	20,849-
1426 8 SENIOR CLERK TYPIS	079600961	0	0	0	1	22,916	23,937	1,021	22,916
1458 A LEGAL SECRETARY I.	102701243	1	1	20,229	0	0	0	0	28,229-
1458 8 LEGAL SECRETARY I.	102781243	0	0	0	1	31,005	32,442	1,357	31,005
1460 A LEGAL SECRETARY II	113181368	1	1	34,191	0	0	0	0	34,191-
1460 8 LEGAL SECRETARY II	113181360	0	0	0	1	34,191	35,705	1,514	34,191
8157 A FAMILY SUPPORT INV	097001174	3	1	29,192	1	30,641	30,641	0	1,449
8158 A FAMILY SUPPORT INV	112501362	2	0	0	0	0	0	0	0
0159 R FAMILY SUPPORT INV	133681618	0	0	0	1	40,230	40,230	0	40,230
8173 A LEGAL ASSISTANT...	122001477	1	1	36,905	1	36,905	38,549	1,644	0
8176 A TRIAL ATTORNEY - C	165082004	3	3	156,913	3	156,913	156,913	0	0
8178 A SENIOR ATTORNEY -	195502377	1	1	49,009	1	52,304	52,304	0	2,495
0180 A PRINICIPAL ATTORNE	237782890	2	2	150,050	2	158,850	150,858	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	2,022	0	0	0	0	2,022-
9993 A SALARY SAVINGS	0000 0000	0	0	31,261-	0	29,995-	30,337-	342-	1,266
T O T A L: OOJECT	001	18*	12*	490,589*	13*	547,920*	554,150*	6,230*	49,331*
T O T A L: PROJ/WK PHASE	00000	10*	12*	490,509*	13*	547,920*	554,150*	6,230*	49,331*
T O T A L: INOEX COOE	303636	18*	12*	490,589*	13*	547,920*	554,150*	6,230*	49,331*
T O T A L: FNO GROUP/FUNO	01001	10*	12*	490,589*	13*	547,920*	554,150*	6,230*	49,331*
T O T A L: PROGRAM	3127	18*	12*	490,509*	13*	547,920*	554,158*	6,238*	49,331*

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 04 DISTRICT ATTORNEY

RUN DATE: 05/16/08 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

025

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND		00000						
INDEX CODE	303610 FSD-ADMIN-G/F								
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	413,899	621,745	621,745	246,123	470,550	479,560	9,010	151,195-
020	TEMPORARY SALARIES	5,421	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	116,600	176,803	176,803	66,325	127,466	132,479	5,013	49,337-
TOTAL: CATEGORY	06	535,928*	798,548*	798,548*	312,448*	598,016*	612,039*	14,023*	200,532-
CATEGORY	09 OVERHEAD								
092	CITY-WIDE OVERHEAD	166,593	181,741	181,741	90,870	162,473	162,473	0	19,268-
TOTAL: CATEGORY	09	166,593*	181,741*	181,741*	90,870*	162,473*	162,473*	0*	19,268-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	144	2,500	2,500	0	0	0	0	2,500-
106	OP/NP EQUIP MAINT	0	2,000	2,000	0	2,000	2,000	0	0
109	OTHER CONTRACTUAL SERVICES	65,706	80,000	90,000	31,860	131,000	131,000	0	41,000
111	USE OF EMPLOYEE CARS	0	1,100	1,100	113	550	550	0	550-
112	TRAVEL	5,617	3,519	3,519	526	3,519	3,519	0	0
113	TRAINING	3,366	7,230	7,230	0	4,969	4,969	0	2,261-
120	OTHER SERVICES	15,045	24,625	24,625	4,559	24,625	24,625	0	0
123	TELEPHONE	112,199	113,028	113,028	47,134	113,028	113,028	0	0
140	FIXED CHARGES	3	0	0	0	0	0	0	0
146	RENTAL OF PROPERTY	487,920	523,668	523,668	305,473	559,680	559,680	0	36,012
TOTAL: CATEGORY	10	690,000*	757,670*	767,670*	389,665*	839,371*	839,371*	0*	71,701*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	59,243	54,466	49,941	7,661	49,941	49,941	0	0
195	REVOLVING FUND	10,000	0	0	0	0	0	0	0
TOTAL: CATEGORY	12	69,243*	54,466*	49,941*	7,661*	49,941*	49,941*	0*	0*
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	2,101	0	0	102-	0	0	0	0
TOTAL: CATEGORY	14	2,101*	0*	0*	102-	0*	0*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	9,476	3,000	3,000	1,029	4,000	4,000	0	1,000

D E P A R T M E N T A L E X P E N O I T U R E S
OY CATEGORY ANO OOJECT OF EXPENOITURE

026

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 7133 AOMINISTRATION-FAMILY SUPPORT

OOJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-00 ORIGINAL BUDGET	FISCAL YEAR 1987-00 REVISEO OUOGET	FISCAL YEAR 1987-00 1ST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTANOZO.	FISCAL YEAR 1900-09 MAYOR'S STANDZO.	COST OF UNSTANO VS. STANDZN.	REVISED
FNO GROUP/FUNO	01001 GENERAL FUNO								
INOEX COOE	303610 FS8-AOMIN-G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	24 EQUIPMENT								
T O T A L: CATEGORY	24	9,476*	3,000*	3,000*	1,029*	4,000*	4,000*	0*	1,000*
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	3,000	3,115	3,115	0	1,500	1,515	15	1,615-
310	CENTRAL SHOP	3,497	2,625	2,625	086	2,000	2,000	0	625-
313	CIVIL SERVICE-MGMT TRAINING	016	976	976	0	976	976	0	0
316	CENTRAL SHOP	1,581	2,000	2,000	330	900	900	0	1,900-
318	BUILOING REPAIR	14,308	4,600	4,600	1,070	2,000	2,100	100	2,600-
320	PUBLIC WORKS-ENGINEERING	0	0	35,800	0	8	0	8	35,000-
330	LIGHT HEAT&POWER	0	4,610	4,610	0	0	0	0	4,610-
340	CONTROLLER-OATA PROCESSING	333,437	337,995	337,995	03,075	282,404	205,020	3,344	55,511-
350	REPROOUCTION	5,509	5,000	5,000	2,420	6,000	6,080	0	280
351	CITY MAIL SERVICES	57,091	60,000	60,000	14,319	75,000	75,000	8	15,000
389	MISC OEPARTMENTS	0	10,950	5,475	0	0	0	0	5,475-
T O T A L: CATEGORY	30	419,319*	433,471*	462,996*	102,900*	370,060*	374,319*	3,459*	92,136-
T O T A L: PROJ/WK PHASE	00000	1,892,660*	2,220,096*	2,263,096*	904,471*	2,024,661*	2,042,143*	17,482*	239,235-
T O T A L: INOEX COOE	303610	1,892,660*	2,228,896*	2,263,896*	904,471*	2,024,661*	2,042,143*	17,482*	239,235-
T O T A L: FNO GROUP/FUNO	01001	1,892,660*	2,228,896*	2,263,896*	904,471*	2,024,661*	2,042,143*	17,482*	239,235-
FNO GROUP/FUNO	01005 GENERAL FUNO-PROJCT								
INOEX COOE	303172 OIST ATTY-EISPC PROJ EXP		00000						
PROJ/WK PHASE	04601 NEW FS8 COMPUTER SYSTEM : CASES								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	102,121	146,620	173,005	68,093	105,409	106,703	1,374	67,596-
060	MANOATORY FRINGE BENEFITS	20,268	40,978	48,901	19,247	28,813	29,714	901	20,000-
T O T A L: CATEGORY	06	130,389*	187,598*	221,906*	87,340*	134,222*	136,497*	2,275*	87,684-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	20,580	0	0	0	0	0	0	0
106	OP/WP EQUIP MAINT	74,542	188,908	346,046	85,784	108,988	188,908	0	157,058-
146	RENTAL OF PROPERTY	159,355	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	254,477*	188,988*	346,046*	85,784*	188,988*	180,980*	0*	157,058-

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 04 DISTRICT ATTORNEY

RUN OATE: 05/16/88 TIME: 02:20

O E P A R T M E N T A L E X P E N O I T U R E S
OY CATEGORY ANO OBJECT OF EXPENOITURE

027

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 7133 AOMINISTRATION-FAMILY SUPPORT

OOJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUOGET	FISCAL YEAR 1987-88 REVISEO BUOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FNO GROUP/FUNO	01005 GENERAL FUNO-PROJCT								
INOEX COOE	303172 OIST ATTY-EISPC PROJ EXP		00000						
PROJ/NK PHASE	04601 NEW FS8 COMPUTER SYSTEM : CASES								
CATLGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	14,692	14,500	14,308	2,793	14,308	14,308	0	0
201	PROGRAMMATIC PROJECT BUOG	0	0	665,155	0	0	0	0	665,155-
T O T A L: CATEGORY	12	14,692*	14,500*	679,463*	2,793*	14,308*	14,308*	0*	665,155-
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	8,706	0	15,294	0	0	0	0	15,294-
T O T A L: CATEGORY	24	8,706*	0*	15,294*	0*	0*	0*	0*	15,294-
CATEGORY	30 SERVICES OF OTHER OEPTS								
340	CONTROLLER-OATA PROCESSING	572,370	711,359	799,068	0	1,853,964	1,875,912	21,948	1,054,896
T O T A L: CATEGORY	30	572,370*	711,359*	799,068*	0*	1,853,964*	1,875,912*	21,948*	1,054,896*
T O T A L: PROJ/NK PHASE	04601	900,634*	1,102,445*	2,061,777*	175,917*	2,191,482*	2,215,705*	24,223*	129,705*
T O T A L: INOEX COOE	303172	980,634*	1,102,445*	2,061,777*	175,917*	2,191,482*	2,215,705*	24,223*	129,705*
T O T A L: FND GROUP/FUNO	01005	980,634*	1,102,445*	2,061,777*	175,917*	2,191,482*	2,215,705*	24,223*	129,705*
T O T A L: PROGRAN	7133	2,873,294*	3,331,341*	4,325,673*	1,080,388*	4,216,143*	4,257,848*	41,705*	109,530-

028

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001	GENERAL FUND								
INDEX CODE	303610	FSB-ADMIN-G/F								
PROJ/WK PHASE	00000	UNASSIGNED TITLE								
OBJECT	001	PERM SALARIES-MISC								
1222 A SENIOR PAYROLL AND	097901185		1	1	26,959	0	0	0	0	26,959-
1222 B SENIOR PAYROLL AND	0979B1185		0	0	0	1	29,650	30,929	1,279	29,650
1404 A CLERK.....	069700B42		1	1	21,063	1	21,063	21,977	914	0
1424 A CLERK TYPIST.....	072B00B7B		2	3	61,602	0	0	0	0	61,602-
1424 B CLERK TYPIST.....	072BB0B7B		0	0	0	3	61,682	64,626	2,944	61,682
1424 R CLERK TYPIST.....	072B00B78		0	0	0	2-	39,810-	41,710-	1,900-	39,810-
1426 A SENIOR CLERK TYPIS	0796B0961		3	3	67,600	0	0	0	8	67,608-
1426 B SENIOR CLERK TYPIS	079600961		0	0	0	3	72,036	75,246	3,210	72,036
1450 A EXECUTIVE SECRETAR	0956B115B		1	1	23,961	1	23,961	25,020	1,059	0
1450 S EXECUTIVE SECRETAR	0956B115B		0	0	0	1-	23,961-	25,020-	1,059-	23,961-
145B N LEGAL SECRETARY I.	102701243		0	0	0	1	27,588	28,792	1,204	27,588
1630 A ACCOUNT CLERK.....	0752B090B		0	1	20,569	1	20,569	21,567	998	0
1630 R ACCOUNT CLERK.....	075200908		0	0	0	1	21,559	22,605	1,046	21,559
1630 S ACCOUNT CLERK.....	0752B090B		0	0	0	2-	42,128-	44,171-	2,043-	42,128-
1632 A SENIOR ACCOUNT CLE	0B62B1042		1	0	0	0	0	0	0	8
1632 N SENIOR ACCOUNT CLE	0062B1042		0	0	0	1	24,847	25,942	1,095	24,847
170B A SENIOR TELEPHONE O	0796B0961		1	0	0	0	0	0	0	0
1811 N MANAGEMENT INFO SY	09900120B		0	0	0	1	25,317	26,050	733	25,317
1842 A MANAGEMENT ASSISTA	1131B136B		1	1	29,506	1	29,519	29,519	0	13
1B44 A SENIOR MANAGEMENT	1279B1550		1	1	40,455	1	40,455	40,455	0	0
8157 A FAMILY SUPPORT INV	0970B1174		0	3	87,574	3	87,574	87,574	0	0
8157 R FAMILY SUPPORT INV	097001174		0	0	0	2-	56,933-	56,933-	0	56,933-
B15B A FAMILY SUPPORT INV	I125B1362		0	1	35,548	1	35,540	35,548	0	0
B15B R FAMILY SUPPORT INV	1125B1362		0	0	0	1-	35,548-	35,548-	0	35,548-
B159 A FAMILY SUPPORT INV	I3360I61B		2	3	126,688	3	I24,732	124,732	0	1,956-
8159 R FAMILY SUPPORT INV	1336B161B		0	0	0	1-	40,272-	40,272-	0	40,272-
B161 A CHIEF- FAMILY SUPP	17B2B2166		1	1	56,532	1	56,532	56,532	0	0
B161 R CHIEF- FAMILY SUPP	17B2B2166		0	0	0	1-	56,532-	56,532-	0	56,532-
B1B5 A DIRECTOR- FAMILY S	2764B3359		1	1	B7,670	1	87,670	87,670	0	0
99912A SPECIAL SALARY SAV	0000 0000		0	0	2,626	8	0	0	0	2,626-
9993 A SALARY SAVINGS	0000 0000		0	0	66,688-	0	24,568-	25,038-	470-	42,120
T O T A L: OBJECT	001		16*	21*	621,745*	15*	470,550*	479,560*	9,010*	I51,195-
T O T A L: PROJ/WK PHASE	00000		I6*	21*	621,745*	15*	470,550*	479,560*	9,010*	151,195-
T O T A L: INDEX CODE	303610		16*	21*	621,745*	15*	470,550*	479,560*	9,010*	151,195-
T O T A L: FND GROUP/FUND	01001		16*	2I*	621,745*	15*	470,550*	479,560*	9,010*	151,195-

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 04 OISTRICT ATTORNEY

RUN OATE: 05/16/88 TIME: 02:20

P E R S O N N E L O E T A I L

029

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 7133 AOMINISTRATION-FAMILY SUPPORT

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISEO 8UOGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01005 GENERAL FUNO-PROJCT									
INOEX COOE 303172 OIST ATTY-EISPC PROJ EXP 00000									
PROJ/WK PHASE 04601 NEW FS8 COMPUTER SYSTEM : CASES									
OBJECT 001 PERM SALARIES-MISC									
1818 A MANAGEMENT INFO SY	123201491	1	1	35,377	1	35,377	35,377	0	0
1818 S MANAGEMENT INFO SY	123281491	0	0	0	1-	35,377-	35,377-	0	35,377-
1819 N MANAGEMENT INFO SY	145701765	0	0	0	1	39,881	39,881	0	39,881
1821 A MANAGEMENT INFO SY	172382094	1	1	52,045	1	52,045	52,045	0	0
1821 R MANAGEMENT INFO SY	172382094	0	0	0	1-	52,045-	52,045-	0	52,045-
1853 A CONTROL CLERK- EOP	078180943	1	1	20,299	1	22,672	22,793	121	2,373
1874 A SENIOR PROGRAMMER	139481690	1	1	42,856	1	42,856	44,109	1,253	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	577	0	0	0	0	577-
9993 A SALARY SAVINGS	0000 0000	0	0	4,534-	0	0	0	0	4,534
9995ZA POSITIONS NOT OETA	0000 0000	0	0	26,385	0	0	0	0	26,385-
T O T A L: OOJECT 001		4*	4*	173,005*	3*	105,409*	106,783*	1,374*	67,596-
T O T A L: PROJ/WK PHASE 04601		4*	4*	173,005*	3*	105,409*	106,783*	1,374*	67,596-
T O T A L: INOEX COOE 303172		4*	4*	173,005*	3*	105,409*	106,783*	1,374*	67,596-
T O T A L: FNO GROUP/FUNO 01005		4*	4*	173,005*	3*	105,409*	106,783*	1,374*	67,596-
T O T A L: PROGRAM 7133		20*	25*	794,750*	18*	575,959*	586,343*	10,384*	218,791-

E Q U I P M E N T D E T A I L

030

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 04 DISTRICT ATTORNEY
DIVISION 02 FAMILY SUPPORT
PROGRAM 7133 ADMINISTRATION-FAMILY SUPPORT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	303610 FSD-ADMIN-G/F	00000				
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
9999ZY	EQUIPMENT NOT DETAILED	$0	0	4,000	0	4,000
T O T A L:	OBJECT 220		0*	4,000*	0*	4,000*
T O T A L:	PROJ/WK PHASE 00000		0*	4,000*	0*	4,000*
T O T A L:	INDEX CODE 303610		0*	4,000*	0*	4,000*
T O T A L:	FND GROUP/FUND 01001		0*	4,000*	0*	4,000*
T O T A L:	PROGRAM 7133		0*	4,000*	0*	4,000*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 04 OISTRICT ATTORNEY

RUN OATE: 05/16/88 TIME: 02:20

O E P A R T M E N T A L E X P E N O I T U R E S
OY CATEGORY ANO OBJECT OF EXPENOITURE

031

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 7134 UNASSIGNEO TITLE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL OUOGET	REVISEO BUOGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF UNSTANO VS. STANOZN.	REVISEO
FND GROUP/FUNO	01005 GENERAL FUNO-PROJCT								
INDEX COOE	303240 EISPC PROJ EXP CASES		00000						
PROJ/WK PHASE	04601 NEW FSO COMPUTER SYSTEM : CASES								
CATEGORY	30 SERVICES OF OTHER OEPTS								
340	CONTROLLER-OATA PROCESSING	0	0	0	161,288	0	0	0	0
T O T A L: CATEGORY	30	0*	0*	0*	161,288*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	04601	0*	0*	0*	161,288*	0*	0*	0*	0*
T O T A L: INDEX COOE	303248	0*	0*	0*	161,288*	0*	0*	0*	0*
T O T A L: FND GROUP/FUNO	01005	0*	0*	0*	161,288*	0*	0*	0*	0*
T O T A L: PROGRAM	7134	0*	0*	0*	161,288*	0*	0*	0*	0*

O E P A R T M E N T A L E X P E N O I T U R E S
OY CATEGORY ANO OOJECT OF EXPENOITURE

032

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 04 OISTRICT ATTORNEY
OIVISION 02 FAMILY SUPPORT
PROGRAM 7135 UNASSIGNEO TITLE

OBJECT	TITLE	F/Y I986-87 ACTUAL	FISCAL YEAR I907-00 ORIGINAL OUOGET	FISCAL YEAR I907-00 REVISEO OUOGET	FISCAL YEAR I907-00 1ST 6 MOS. ACTUAL	FISCAL YEAR I988-09 MAYOR'S UNSTANDZO.	FISCAL YEAR I988-09 MAYOR'S STANDZD.	FISCAL YEAR I988-09 COST OF UNSTAND VS. STANOZN.	FISCAL YEAR I988-09 REVISED
FNO GROUP/FUNO	01005 GENERAL FUNO-PROJCT								
INOEX COOE	303222 EISPC PROJ OEVELOPMENT		00000						
PROJ/WK PHASE	04601 NEW FSO COMPUTER SYSTEM : CASES								
CATEGORY	30 SERVICES OF OTHER OEPTS								
340	CONTROLLER-OATA PROCESSING	0	0	0	41,165	0	0	0	0
T O T A L:	CATEGORY 30	0*	0*	0*	41,165*	0*	0*	0*	0*
T O T A L:	PROJ/WK PHASE 04601	0*	0*	0*	41,165*	0*	0*	0*	0*
T O T A L:	INOEX CODE 303222	0*	0*	0*	41,165*	0*	0*	0*	0*
T O T A L:	FNO GROUP/FUNO 01005	0*	0*	0*	41,165*	0*	0*	0*	0*
T O T A L:	PROGRAM 7135	0*	0*	0*	41,165*	0*	0*	0*	0*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER

033

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
6029	ST MND COST VAR.	0	25,000	25,000	0	25,000	25,000	0	0
7018	PUBL DEFEN FEES	5,006	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND 01001		5,006*	25,000*	25,000*	0*	25,000*	25,000*	0*	0*
T O T A L: DEPARTMENT 05		5,006*	25,000*	25,000*	0*	25,000*	25,000*	0*	0*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 05 PUBLIC OEFENOER

RUN OATE: 05/16/00 TIME: 02:20

O E P A R T M E N T A L E X P E N O I T U R E S
BY CATEGORY ANO OBJECT OF EXPENOITURE

034

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUOLIC OEFENOER
PROGRAM 1504 CRIMINAL ANO SPECIAL OEFENSE

OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL OUOGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	COST OF UNSTANO STANOZN.	VS. REVISEO
FND GROUP/FUNO	01001 GENERAL FUNO		00000						
INDEX COOE	304113 CRIMINAL OEFENSE - GF								
PROJ/NK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LAOOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	4,437,037	4,811,947	4,811,947	6,590,570	4,611,014	4,637,061	26,047	200,933-
040	FEES AND OTHER COMPENSATION	113,705	143,700	143,700	49,956	143,700	143,700	0	0
060	MANOATORY FRINGE 8ENEFITS	1,065,237	1,157,820	1,157,820	498,978	1,126,211	1,148,723	22,512	31,609-
T O T A L: CATEGORY	06	5,615,979*	6,113,467*	6,113,467*	7,139,504*	5,880,925*	5,929,484*	48,559*	232,542-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	5,127	15,000	15,000	564	15,000	15,000	0	0
109	OTHER CONTRACTUAL SERVICES	44,594	45,000	45,000	18,935	45,000	45,000	0	0
111	USE OF EMPLOYEE CARS	438	0	0	0	0	0	0	0
112	TRAVEL	0	600	600	185	600	600	0	0
113	TRAINING	0	0	2,000	1,875	2,000	2,000	0	0
120	OTHER SERVICES	5,877	6,000	6,000	3,343	6,000	6,000	0	0
123	TELEPHONE	64,546	75,400	65,400	2,035	75,400	75,400	0	10,000
129	ENTERTAINMENT AND PROMOTION	0	0	0	123	0	0	0	0
144	MEMBERSHIP OUES	350	200	200	100	200	200	0	0
146	RENTAL OF PROPERTY	439,660	445,800	462,852	269,997	485,136	485,136	0	22,284
T O T A L: CATEGORY	10	560,592*	588,000*	597,052*	297,157*	629,336*	629,336*	0*	32,284*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS AND SUPPLIES	25,251	20,218	30,218	11,939	30,000	30,000	0	218-
T O T A L: CATEGORY	12	25,251*	20,218*	30,218*	11,939*	30,000*	30,000*	0*	218-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	148,370	4,000	70,243	70,662	6,000	6,000	0	64,243-
231	EQUIPMENT LEASE/PURCHASE	72,152	0	0	478	0	0	0	0
T O T A L: CATEGORY	24	220,522*	4,000*	70,243*	71,140*	6,000*	6,000*	0*	64,243-
CATEGORY	30 SERVICES OF OTHER OEPTS								
300	POLICE	122,283	118,223	118,223	28,144	126,600	128,527	1,927	8,377
303	REAL ESTATE	25,275	0	0	0	0	0	0	0
309	ELECTRICITY	4,538	70,230	53,178	1,664	17,220	17,220	0	35,958-
310	CENTRAL SHOP	9,473	10,000	10,000	1,181	10,000	10,000	0	0
313	CIVIL SERVICE-MGMT TRAINING	512	610	610	0	610	610	0	0
316	CENTRAL SHOP	3,436	5,000	5,000	902	5,000	5,000	0	0
332	JUVENILE COURT	16,788	16,788	16,788	4,197	16,788	16,788	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

035

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	304113 CRIMINAL DEFENSE - GF		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	0	3,000	3,000	0	3,000	3,000	0	0
350	REPRODUCTION	4,327	2,000	2,000	282	3,000	3,000	0	1,000
T O T A L:	CATEGORY 30	186,632*	225,051*	208,799*	36,370*	182,210*	184,145*	1,927*	26,581-
T O T A L:	PROJ/WK PHASE 00000	6,608,976*	6,951,536*	7,019,779*	7,556,110*	6,728,479*	6,778,965*	50,486*	291,300-
T O T A L:	INDEX CODE 304113	6,600,976*	6,951,536*	7,019,779*	7,556,110*	6,728,479*	6,778,965*	50,486*	291,300-
T O T A L:	FND GROUP/FUND 01001	6,600,976*	6,951,536*	7,019,779*	7,556,110*	6,728,479*	6,778,965*	50,486*	291,300-
T O T A L:	PROGRAM 1504	6,600,976*	6,951,536*	7,019,779*	7,556,110*	6,728,479*	6,778,965*	50,486*	291,300-

BPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 05 PUBLIC OEFENOER

RUN OATE: 05/16/00 TIME: 02:20

P E R S O N N E L O E T A I L

036

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC OEFENOER
PROGRAM 1504 CRIMINAL AND SPECIAL OEFENSE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO OUOGET --- NO. POSNS.	AMOUNT	******* FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FNO GROUP/FUNO 01001 GENERAL FUNO									
INDEX CODE 304113 CRIMINAL OEFENSE - GF				00000					
PROJ/NK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072800078	2	4	43,742	1	21,871	22,915	1,044	21,871-
1426 A SENIOR CLERK TYPIS	079600961	2	4	51,600	2	51,600	53,900	2,300	0
1430 A TRANSCRIOER TYPIST	079600961	1	2	25,668	1	25,668	26,812	1,144	0
1444 A SECRETARY I.....	075880916	2	4	42,075	2	42,075	44,097	2,022	0
1458 A LEGAL SECRETARY I.	102701243	3	6	100,381	3	100,381	104,764	4,383	0
1650 A ACCOUNTANT.....	090801099	1	2	30,052	1	30,052	31,395	1,343	0
1708 A SENIOR TELEPHONE O	079600961	2	4	45,850	2	48,024	50,164	2,140	2,174
1007 A MANAGEMENT INFORMA	076600925	1	0	4,975	0	0	0	0	4,975-
0106 A LEGAL PROCESS CLER	075800916	7	14	156,431	6	134,084	140,527	6,443	22,347-
8100 A SENIOR LEGAL PROCE	003001003	2	4	50,516	2	52,732	55,037	2,305	2,216
8142 A PUBLIC OEFENOER'S	1304B1580	10	10	394,659	10	394,659	394,659	0	0
8143 A SENIOR PUBLIC OEFE	141401714	2	2	89,468	2	89,468	89,468	0	0
0173 A LEGAL ASSISTANT...	122001477	2	2	39,964	1	36,905	38,549	1,644	3,059-
0174 A ATIORNEY-CIVIL AND	139401690	9	18	364,792	9	364,792	364,792	0	0
8176 A TRIAL ATTORNEY - C	165082084	19	38	929,504	18	880,583	880,583	0	48,921-
0170 A SENIOR ATTORNEY -	195582377	15	30	907,331	13	786,354	786,354	0	120,977-
8100 A PRINICIPAL ATTORNE	237702890	17	34	1,282,293	17	1,282,293	1,282,293	0	0
0102 A HEAD ATTORNEY - CI	255703108	6	12	486,714	6	486,714	486,714	0	0
0446 A COURT ALTERNATIVE	100081316	0	4	42,739	2	59,566	62,461	2,895	16,827
9993 A SALARY SAVINGS	0000 0000	0	0	276,807-	0	276,807-	278,423-	1,616-	0
T O T A L: OBJECT	001	103*	194*	4,811,947*	98*	4,611,014*	4,637,061*	26,047*	200,933-
OBJECT 040 FEES & OTHER COMPENSATION									
9995ZA POSITIONS NOT OETA 0000 0000		0	0	143,700	0	143,700	143,700	0	0
T O T A L: OBJECT	040	0*	0*	143,700*	0*	143,700*	143,700*	0*	0*
T O T A L: PROJ/NK PHASE	00000	103*	194*	4,955,647*	98*	4,754,714*	4,780,761*	26,047*	200,933-
T O T A L: INDEX CODE	304113	103*	194*	4,955,647*	98*	4,754,714*	4,780,761*	26,047*	200,933-
T O T A L: FNO GROUP/FUNO	01001	103*	194*	4,955,647*	98*	4,754,714*	4,780,761*	26,047*	200,933-
T O T A L: PROGRAM	1504	103*	194*	4,955,647*	98*	4,754,714*	4,780,761*	26,047*	200,933-

BPREP REPORT 7340 CITY & COUNTY OF SAN FRANCISCO PAGE: 1

FISCAL YEAR 1988-89

RUN DATE: 05/16/88 TIME: 02:20 DEPT: 05 PUBLIC DEFENDER

E Q U I P M E N T D E T A I L

037

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 1504 CRIMINAL AND SPECIAL DEFENSE

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	304113 CRIMINAL DEFENSE - GF	00000				
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
9999ZY	EQUIPMENT NOT DETAILED	$0	0	6,000	0	6,000
T O T A L: OBJECT	220		0*	6,000*	0*	6,000*
T O T A L: PROJ/WK PHASE	00000		0*	6,000*	0*	6,000*
T O T A L: INDEX CODE	304113		0*	6,000*	0*	6,000*
T O T A L: FND GROUP/FUND	01001		0*	6,000*	0*	6,000*
T O T A L: PROGRAM	1504		0*	6,000*	0*	6,000*

OPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 05 PUBLIC DEFENDER

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

038

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 7100 ADMINISTRATION-PUBLIC DEFENDER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND ZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	304162 WORKER'S COMP-PUBLIC DEFENDER								
PROJ/WK PHASE	19505 WORKER'S COMP-PUBLIC DEFENDER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	23,016	0	21,361	21,361	0	1,655-
		0*	0*	23,016*	0*	21,361*	21,361*	0*	1,655-
TOTAL: CATEGORY	30	0*	0*	23,016*	0*	21,361*	21,361*	0*	1,655-
TOTAL: PROJ/WK PHASE	19505	0*	0*	23,016*	0*	21,361*	21,361*	0*	1,655-
TOTAL: INDEX CODE	304162	0*	0*	23,016*	0*	21,361*	21,361*	0*	1,655-
INDEX CODE	304543 PUBLIC DEFENSE ADMIN- G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	291,323	312,490	312,490	150,948	312,490	314,383	1,893	0
060	MANDATORY FRINGE BENEFITS	69,153	73,960	73,960	31,857	69,181	70,397	1,216	4,779-
		360,476*	386,450*	386,450*	182,805*	381,671*	384,780*	3,109*	4,779-
TOTAL: CATEGORY	06	360,476*	386,450*	386,450*	182,805*	381,671*	384,780*	3,109*	4,779-
TOTAL: PROJ/WK PHASE	00000	360,476*	386,450*	386,450*	182,805*	381,671*	384,780*	3,109*	4,779-
TOTAL: INDEX CODE	304543	360,476*	386,450*	386,450*	182,805*	381,671*	384,780*	3,109*	4,779-
TOTAL: FND GROUP/FUND	01001	360,476*	386,450*	409,466*	182,805*	403,032*	406,141*	3,109*	6,434-
TOTAL: PROGRAM	7108	360,476*	386,450*	409,466*	182,805*	403,032*	406,141*	3,109*	6,434-

039

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 05 PUBLIC DEFENDER
PROGRAM 710B ADMINISTRATION-PUBLIC DEFENDER

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 304543 PUBLIC DEFENSE ADMIN- G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1512 A CONFID SECY AND EX	1349B1634	1	1	42,925	1	42,925	44,010	1,093	0
B1B2 A HEAD ATTORNEY - C1	2557B3108	1	1	01,110	1	01,110	01,110	0	0
B193 A CHIEF ATTORNEY 1 (	2B47B3460	1	1	90,306	1	90,306	90,306	0	0
B196 A PUBLIC DEFENDER...	3597B3597	1	1	90,141	1	90,141	98,141	0	0
T O T A L: OBJECT 001		4*	4*	312,490*	4*	312,490*	314,303*	1,093*	0*
T O T A L: PROJ/WK PHASE 00000		4*	4*	312,490*	4*	312,490*	314,303*	1,093*	0*
T O T A L: INDEX CODE 304543		4*	4*	312,490*	4*	312,490*	314,303*	1,093*	0*
T O T A L: FND GROUP/FUND 01001		4*	4*	312,490*	4*	312,490*	314,303*	1,093*	0*
T O T A L: PROGRAM 710B		4*	4*	312,490*	4*	312,490*	314,303*	1,093*	0*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF

040

SUB-OBJECT	TITLE	F/Y 1986-07 ACTUAL	FISCAL YEAR 1907-80 ORIGINAL BUDGET	FISCAL YEAR 1907-80 REVISED BUDGET	FISCAL YEAR 1907-80 1ST 6 MOS. ACTUAL	FISCAL YEAR 1980-09 MAYOR'S UNSTANDZD.	FISCAL YEAR 1980-09 MAYOR'S STANDZD.	FISCAL YEAR 1980-09 STANDZN. INCREASE	FISCAL YEAR 1980-09 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
7025	SHERIFFS FEES	508,426	550,000	550,000	246,431	675,000	675,000	0	125,000
7006	FINGERPRINTING FEES	10,758	8,000	0,000	4,473	8,000	8,000	0	8
7099	OTH GEN GVT CHAR	9,356	6,500	6,500	0	7,500	7,500	0	1,000
7205	HOUSE MOV ELECT	0	0	0	18-	0	0	0	0
7001	OOARDING OF PRISONERS	959,952	1,007,830	1,007,030	250,548	964,508	964,580	0	43,258-
7804	80A RM WKG PRISO	173,150	160,580	160,580	95,729	217,000	217,800	0	56,500
7899	MISC REVENUE	17,540	6,000	6,000	3,032	6,880	6,800	0	0
T O T A L: FND GROUP/FUND	01001	1,679,198*	1,738,838*	1,730,030*	600,107*	1,070,000*	1,070,080*	0*	139,242*
FND GROUP/FUND 02465 SHERIFFS SPECIAL MAINTENANCE FUND									
7802	00A PRI OTH CTYS	395,179	403,135	403,135	111,914	303,235	303,235	0	19,900-
T O T A L: FND GROUP/FUND	02465	395,179*	403,135*	403,135*	111,914*	303,235*	303,235*	0*	19,900-
T O T A L: DEPARTMENT	06	2,074,377*	2,141,973*	2,141,973*	720,101*	2,261,315*	2,261,315*	0*	119,342*

BPREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 06 SHERIFF

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

041

NSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	305029 SHERIFF -PROJ EXP		00000					
PROJ/NK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
201	PROGRAMMATIC PROJECT BUDG	6,337	0	75,638	24,670	0	0	75,638-
T O T A L: CATEGORY	12	6,337*	0*	75,638*	24,670*	0*	0*	75,638-
T O T A L: PROJ/NK PHASE	19999	6,337*	0*	75,638*	24,670*	0*	0*	75,638-
T O T A L: INDEX CODE	305029	6,337*	0*	75,638*	24,670*	0*	0*	75,638-
INDEX CODE	306509 COUNTY JAILS- G/F		00000					
PROJ/NK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	10,659,027	12,147,503	12,143,996	5,789,716	12,721,411	12,754,979	33,568	577,415
003	PERMANENT SALARIES-CRAFT	225,599	252,450	252,450	121,914	262,782	262,782	0	10,332
010	OVERTIME	127,762	94,439	100,309	94,729	135,309	135,309	0	35,000
012	HOLIDAY PAY	269,480	282,855	282,855	167,221	285,284	285,284	0	2,429
020	TEMPORARY SALARIES	40,153	60,402	60,402	15,257	60,402	60,402	0	0
060	MANDATORY FRINGE BENEFITS	2,715,716	786,405	786,405	356,399	972,068	1,037,532	65,464	185,663
T O T A L: CATEGORY	06	14,038,537*	13,624,054*	13,626,417*	6,545,236*	14,437,256*	14,536,288*	99,032*	810,839*
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	194,342	219,225	220,568	710	20,776	20,776	0	199,792-
102	PRO SVC - PROP J/CSC	0	0	0	113,360	201,479	201,479	0	201,479
106	OP/NP EQUIP MAINT	79,571	67,250	31,250	27,816	52,250	52,250	0	21,000
109	OTHER CONTRACTUAL SERVICES	90,397	42,600	42,600	34,800	42,600	42,600	0	0
112	TRAVEL	365	0	0	194	0	0	0	0
120	OTHER SERVICES	82,337	59,059	86,308	33,946	86,308	86,308	0	0
123	TELEPHONE	107,068	108,000	108,000	16,976	108,000	108,000	0	0
129	ENTERTAINMENT AND PROMOTION	0	0	0	17	0	0	0	0
140	FIXED CHARGES	68,127	80,000	80,000	12,017	80,000	80,000	0	0
144	MEMBERSHIP DUES	6	0	0	0	0	0	0	0
146	RENTAL OF PROPERTY	65,768	74,928	74,928	45,905	81,750	81,750	0	6,822
T O T A L: CATEGORY	10	687,981*	651,062*	643,654*	285,741*	673,163*	673,163*	0*	29,509*
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	3,012,912	3,595,646	3,592,398	893,507	3,353,195	3,353,195	0	239,203-
T O T A L: CATEGORY	12	3,012,912*	3,595,646*	3,592,398*	893,507*	3,353,195*	3,353,195*	0*	239,203-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

042

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	306589 COUNTY JAILS- G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	16,723	250,147	252,647	25,198	133,162	133,162	0	119,485-
231	EQUIPMENT LEASE/PURCHASE	50,132	0	88,455	1,860	0	0	0	88,455-
TOTAL: CATEGORY	24	66,855*	250,147*	341,102*	27,058*	133,162*	133,162*	8*	207,940-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	120,013	144,650	133,395	7,688	147,115	147,115	0	13,720
303	REAL ESTATE	425	440	440	0	440	445	5	0
304	MEDICAL SERVICE	3,675	7,607	7,607	0	3,900	3,900	0	3,787-
309	ELECTRICITY	14,736	28,250	20,250	0	32,500	32,500	0	4,250
310	CENTRAL SHOP	39,323	45,000	45,000	20,737	47,000	47,000	0	2,000
316	CENTRAL SHOP	11,050	11,000	11,000	6,602	16,000	16,800	0	5,000
310	BUILDING REPAIR	11,459	0	0	0	0	0	0	8
330	LIGHT HEAT&POWER	190,440	229,060	229,060	37,552	196,570	196,570	0	32,490-
340	CONTROLLER-DATA PROCESSING	3,750	0	0	0	0	0	0	0
350	REPRODUCTION	8,050	9,350	9,350	1,469	8,350	8,350	8	1,000-
389	MISC DEPARTMENTS	0	0	0	5,120	0	0	0	8
TOTAL: CATEGORY	30	402,937*	475,637*	464,102*	79,176*	451,075*	451,880*	5*	12,307-
TOTAL: PROJ/WK PHASE	00000	18,209,222*	18,596,546*	18,667,753*	7,830,710*	19,840,651*	19,147,688*	99,037*	380,090*
TOTAL: INDEX CODE	306589	18,209,222*	18,596,546*	18,667,753*	7,830,718*	19,040,651*	19,147,600*	99,037*	380,090*
TOTAL: FND GROUP/FUND	01001	18,215,559*	18,596,546*	10,743,391*	7,055,308*	19,040,651*	19,147,600*	99,037*	305,260*
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	305177 SHERIFF-WORK ORDER EXPENDITUR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	31,399	31,399	0	31,252	31,252	0	147-
060	MANDATORY FRINGE BENEFITS	0	1,107	1,107	0	1,639	1,806	167	532
TOTAL: CATEGORY	06	0*	32,506*	32,506*	0*	32,891*	33,058*	167*	385*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204	PRIOR YEAR W/O LOAD	0	0	110,033	0	0	0	0	110,033-
TOTAL: CATEGORY	12	0*	0*	110,033*	0*	0*	0*	0*	110,033-

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 06 SHERIFF

RUN DATE: 05/16/08 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

043

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	305177 SHERIFF-WORK ORDER EXPENDITUR								
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/NK PHASE	00000	0*	32,506*	142,539*	0*	32,891*	33,058*	167*	109,648-
T O T A L: INDEX CODE	305177	0*	32,506*	142,539*	0*	32,891*	33,058*	167*	109,648-
INDEX CODE	940544 SHERIFF-WORK ORDER RECOVERY	00000							
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	5,000-	32,506-	42,506-	0	32,891-	33,058-	167-	9,615
T O T A L: CATEGORY	39	5,000-	32,506-	42,506-	0*	32,891-	33,058-	167-	9,615*
T O T A L: PROJ/NK PHASE	00000	5,000-	32,506-	42,506-	0*	32,891-	33,058-	167-	9,615*
T O T A L: INDEX CODE	940544	5,000-	32,506-	42,506-	0*	32,891-	33,058-	167-	9,615*
T O T A L: FND GROUP/FUND	09099	5,000-	0*	100,033*	0*	0*	0*	0*	100,033-
T O T A L: PROGRAM	1606	18,210,559*	18,596,546*	18,843,424*	7,855,388*	19,048,651*	19,147,688*	99,037*	205,227*

P E R S O N N E L D E T A I L

044

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. STANDZN.	VS REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	306589 COUNTY JAILS- G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
A642 A	DIR OF PRISONER SE	158001918	1	1	43,312	1	43,274	43,274	0	38-
1424EA	CLERK TYPIST.....	072800878	1	1	20,973	1	21,872	22,916	1,044	899
1424EC	CLERK TYPIST.....	072800878	2	2	18,986	2	19,001	19,908	987	15
1934 A	STOREKEEPER.....	085481032	2	2	40,230	2	50,467	52,661	2,194	2,237
1934 I	STOREKEEPER.....	085401032	0	0	0	0	25,234-	26,331-	1,097-	25,234-
2654 B	COOK.....	094781147	1	1	25,364	1	25,344	26,451	1,107	20-
2656 B	CHEF.....	109381323	5	5	157,357	5	157,363	157,363	0	6
2782 A	LAUNDRY SUPERINTEN	100381214	1	1	27,475	1	27,457	27,457	0	18-
3402 A	FARMER.....	104281261	1	1	28,513	1	0	0	0	28,513-
3417 A	GARDENER.....	104201261	1	1	28,513	1	32,912	32,912	0	4,399
8174 A	ATTORNEY-CIVIL AND	139481690	1	1	43,651	1	44,109	44,109	0	458
8217 B	STATION OFFICER...	111481349	4	4	141,131	4	141,107	141,187	0	24-
8217 I	STATION OFFICER...	111481349	0	0	0	0	35,270-	35,270-	0	35,270-
8274EC	POLICE CADET.....	066800668	2	2	17,435	2	0	0	0	17,435-
8304SA	DEPUTY SHERIFF....	111401349	10	28	844,213	26	931,102	931,102	0	86,889
8304SB	DEPUTY SHERIFF....	111481349	221	221	7,930,946	221	7,914,367	7,914,367	0	24,579-
8304SI	DEPUTY SHERIFF....	111481349	0	0	0	0	57,614-	57,614-	0	57,614-
8304SN	DEPUTY SHERIFF....	111481349	0	0	0	22	691,372	691,372	0	691,372
8306SB	SENIOR DEPUTY SHER	123281491	11	11	443,083	11	443,567	443,567	0	484
8308SA	SHERIFF'S SERGEANT	135581642	0	1	42,856	1	44,159	44,159	0	1,303
8308SB	SHERIFF'S SERGEANT	135581642	21	21	928,801	21	927,340	927,340	0	1,461-
8310SA	SHERIFF'S LIEUTENA	155081881	0	1	47,660	1	50,086	50,086	0	3,218
8310SB	SHERIFF'S LIEUTENA	155001881	10	10	508,861	10	500,861	508,861	0	0
8310SI	SHERIFF'S LIEUTENA	155081881	0	0	0	0	11,660-	11,660-	0	11,660-
8310SN	SHERIFF'S LIEUTENA	155001881	0	0	0	1	46,639	46,639	0	46,639
8312SA	SHERIFF'S CAPTAIN.	177382156	4	4	225,086	4	225,086	225,086	0	0
8314SA	CHIEF DEPUTY SHERI	195502377	2	2	124,080	2	124,080	124,080	0	0
8419 A	PRISONER SERVICES	127901550	0	8	277,749	8	290,968	303,908	12,940	13,219
8419EC	PRISONER SERVICES	127981550	9	9	318,706	8	290,969	303,910	12,941	27,737-
8420 A	REHABILITATION SER	137581666	2	2	83,311	2	83,311	86,965	3,654	0
8464 A	ASST SECRETARY- CO	111481349	1	1	32,980	1	34,569	34,569	0	1,589
8470 A	EXEC DIRECTOR- COU	183502230	1	1	58,203	1	58,203	58,203	0	0
9991SA	SPECIAL SALARY SAV	0000 0000	0	0	41,508	0	0	0	0	41,508-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	5,247	0	0	0	0	5,247-
9993 A	SALARY SAVINGS	0000 0000	0	8	41,250-	8	42,113-	42,235-	122-	863-
9993SA	SALARY SAVINGS	0000 0000	0	0	333,485-	8	335,083-	335,083-	0	1,598-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	3,507-	0	0	0	0	3,507
T O T A L: OBJECT		001	322*	342*	12,143,996*	362*	12,721,411*	12,754,979*	33,568*	577,415*

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 06 SHERIFF

RUN OATE: 05/16/08 TIME: 02:20

P E R S O N N E L O E T A I L

045

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTOOY

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO BUOGET --- NO. POSNS.	AMOUNT	******* FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENOEO ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUNO 01001 GENERAL FUNO									
INDEX CODE 306509 COUNTY JAILS- G/F									
PROJ/NK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
7120 A BUILDINGS AND GROU	167402033	1	1	53,061	1	53,061	53,061	0	0
7334 B STATIONARY ENGINEE	115001401	4	4	158,800	4	158,800	158,800	0	0
7335 B SENIOR STATIONARY	130401500	1	1	42,166	1	42,166	42,166	0	0
7347 1 PLUMBER.....	143601740	0	0	0	0	11,295-	11,295-	0	11,295-
7347 N PLUMBER.....	1436B1740	0	0	0	1	22,590	22,590	0	22,590
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	973	0	0	0	0	973-
9993 A SALARY SAVINGS	0000 0000	0	0	2,550-	0	2,540-	2,540-	0	10
T O T A L: OBJECT	003	6*	6*	252,450*	7*	262,782*	262,782*	0*	10,332*
OBJECT 010 OVERTIME									
2656 B CHIEF.....	109301323	0	0	2,059	0	16,914	16,914	0	14,855
7334 B STATIONARY ENGINEE	115081401	0	0	15,509	0	16,914	16,914	0	1,405
8304 B OEPUTY SHERIFF....	111401349	0	0	76,871	0	101,481	101,481	0	24,610
9995ZA POSITIONS NOT OETA	0000 0000	0	0	5,870	0	0	0	0	5,870-
T O T A L: OOJECT	010	0*	0*	100,309*	0*	135,309*	135,309*	0*	35,000*
OOJECT 012 HOLIOAY PAY									
2656 B CHEF.....	109301323	0	0	13,384	0	13,384	13,384	0	0
8304 B OEPUTY SHERIFF....	111401349	0	0	269,471	0	271,900	271,900	0	2,429
T O T A L: OBJECT	012	0*	0*	282,855*	0*	285,284*	285,284*	0*	2,429*
OBJFCT 020 TEMPORARY SALARIES									
2656EB CHEF.....	1093B1323	0	0	20,367	0	17,768	17,768	0	2,599-
7334EB STATIONARY ENGINEE	115001401	0	0	48,870	0	42,634	42,634	0	6,236-
9995EA POSITIONS NOT OETA	0000 0000	0	0	8,835-	0	0	0	0	8,835
T O T A L: OBJECT	020	0*	0*	60,402*	0*	60,402*	60,402*	0*	0*
OBJECT 040 FEES & OTHER COMPENSATION									
AB59 P MEMBER- PAROLE CON	0150N0150	0	0	0	1	0	0	0	0
T O T A L: OOJECT	040	0*	0*	0*	1*	0*	0*	0*	0*
T O T A L: PROJ/NK PHASE	00000	328*	348*	12,840,012*	370*	13,465,188*	13,498,756*	33,568*	625,176*
T O T A L: INDEX CODE	306589	320*	348*	12,840,012*	370*	13,465,188*	13,498,756*	33,568*	625,176*
T O T A L: FND GROUP/FUNO	01001	328*	348*	12,840,012*	370*	13,465,188*	13,498,756*	33,568*	625,176*

046

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTOOY

CLASS. NO.	STOZO. RATE	F/Y 1986-07 * FISCAL YEAR 1907-88 * - ACTUAL - NO. POSNS.	--- REVISEO OUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1900-89 ********** MAYOR'S RECOMMENDE O ------- NO. POSNS.	UNSTOZO.	STOZD.	COST OF UNSTAND. VS STANOZN.	REVISED
FNO GROUP/FUNO 09099 WORK OROER									
INOEX COOE 305177 SHERIFF-WORK OROER EXPENOITUR									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OOJECT 001 PERM SALARIES-MISC									
8304SA OEPUTY SHERIFF.... 111401349		1	I	31,279	1	31,252	31,252	0	27-
9991SA SPECIAL SALARY SAV 0000 0000		0	0	120	0	0	0	0	120-
T O T A L: OBJECT	001	1*	1*	31,399*	1*	31,252*	31,252*	0*	147-
T O T A L: PROJ/WK PHASE	00000	1*	1*	31,399*	1*	31,252*	31,252*	0*	147-
T O T A L: INOEX COOE	305177	1*	1*	31,399*	1*	31,252*	31,252*	0*	147-
T O T A L: FNO GROUP/FUNO	09099	1*	1*	31,399*	I*	31,252*	31,252*	0*	147-
T O T A L: PROGRAM	1606	329*	349*	12,87I,411*	371*	13,496,440*	13,530,008*	33,568*	625,029*

BPREP REPORT 7340

RUN DATE: 05/16/80 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T D E T A I L

DEPT: 06 SHERIFF

047

HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1606 PRISONER CUSTODY

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	306509 COUNTY JAILS- G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
06001Z	PAPER SHREDDER	$535	1	535	0	0
06002Z	PRESSURE WASHER	$1,550	1	1,550	0	0
06003Z	FLOOR MACHINE & ACCESSORIES	$1,850	1	1,850	0	0
06004Z	HAMMER DRILL & BITS	$690	1	690	0	0
06005Z	PLATFORM TRUCK	$640	2	1,280	0	0
06006Z	SCOTT AIR PAK	$1,270	1	1,278	0	0
06007Z	CYLINDERS	$320	8	2,560	0	0
06008Z	SPARE FACE ASSEMBLES	$210	3	630	0	0
06009Y	IBM TYPEWRITERS	$640	12	7,680	0	0
06010Z	WALL WASHER	$1,600	1	1,600	0	0
06011Z	PAINT POWER ROLLERS	$435	3	1,200	3	1,200
06012Z	VARIABLE FLOOR BUFFER	$1,300	1	1,300	0	0
06013Z	RUG SHAMPOO MACHINE	$426	1	426	0	0
06014Z	CLOTHING LOCKERS	$160	4	4,000	0	0
06015Z	ACOUSTICAL COVERS	$695	2	1,390	0	0
06016Z	BINKS SPRAY PAINTER & ACCESS	$6,000	1	6,000	1	6,000
06017Z	PORTABLE SCAFFOLDING & ACCES	$1,915	1	1,915	1	1,915
06018Z	FOUR STATION DECK OVEN	$4,260	1	4,260	0	0
06019Z	TWO WAY RADIO	$2,237	1	2,237	0	0
06020Z	SMOKE EXTRACTOR	$1,500	1	1,500	0	0
06021Z	VCR TIME LAPSE	$2,130	1	2,130	0	0
06022Z	BRUSH CUTTER	$750	1	750	0	0
06023Z	PALLET TRUCK	$450	1	450	0	0
06024Z	WATER COOLER	$852	1	852	0	0
06025Z	LAUNDRY CARTS	$360	33	11,880	0	0
06026Y	CLOTHES DRYER	$550	2	900	0	0
06027Y	CLOTHES WASHER	$550	1	520	0	0
9999ZY	EQUIPMENT NOT DETAILED	$0	0	124,047	0	124,047
T O T A L:	OBJECT 220		87*	185,410*	5*	133,162*
T O T A L:	PROJ/WK PHASE 00000		87*	185,410*	5*	133,162*
T O T A L:	INDEX CODE 306589		87*	185,410*	5*	133,162*
T O T A L:	FND GROUP/FUND 01001		87*	185,410*	5*	133,162*
T O T A L:	PROGRAM 1606		87*	185,410*	5*	133,162*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

048

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-00 ORIGINAL BUDGET	FISCAL YEAR 1987-00 REVISED BUDGET	FISCAL YEAR 1987-00 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	306597 COURT SECURITY AND PROCESS-G/ 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,261,160	3,333,768	3,333,760	1,695,090	3,261,974	3,271,314	9,340	71,794-
010	OVERTIME	77,206	122,497	122,497	30,504	122,497	122,497	0	0
012	HOLIDAY PAY	23	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	157,065	126,594	126,594	77,117	115,336	116,025	689	11,258-
060	MANDATORY FRINGE BENEFITS	812,507	203,879	203,879	75,900	234,903	252,536	17,553	31,104
TOTAL: CATEGORY	06	4,308,921*	3,786,730*	3,706,738*	1,007,419*	3,734,790*	3,762,372*	27,582*	51,968-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	41,996	40,590	40,590	17,741	32,590	32,590	0	8,000-
106	OP/WP EQUIP MAINT	24,500	44,750	44,750	10,900	44,750	44,750	0	0
109	OTHER CONTRACTUAL SERVICES	2,644	3,600	3,600	1,430	3,600	3,600	0	0
112	TRAVEL	16	0	0	1	0	0	0	0
120	OTHER SERVICES	1,565	1,000	1,000	1,333	3,470	3,470	0	2,470
123	TELEPHONE	18,331	8,100	8,100	1,043	8,100	0,100	0	0
TOTAL: CATEGORY	10	89,052*	98,040*	90,040*	32,456*	92,510*	92,510*	0*	5,530-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	66,529	40,000	40,800	35,570	38,800	30,800	0	2,000-
TOTAL: CATEGORY	12	66,529*	40,000*	40,800*	35,570*	38,000*	38,800*	0*	2,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,220	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	1,220*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	40,004	23,605	23,605	2,563	23,605	23,605	0	0
310	CENTRAL SHOP	15,300	17,000	17,000	0	17,000	17,000	0	0
316	CENTRAL SHOP	5,184	6,000	6,000	0	6,000	6,000	0	0
310	BUILDING REPAIR	1,847	0	0	0	0	0	0	0
340	CONTROLLER-DATA PROCESSING	1,250	0	0	0	0	0	0	0
350	REPRODUCTION	4,250	4,250	4,250	118	4,250	4,250	0	0
351	CITY MAIL SERVICES	19,275	12,062	12,862	4,926	20,862	20,862	0	8,008
TOTAL: CATEGORY	30	87,110*	63,717*	63,717*	7,607*	71,717*	71,717*	0*	8,000*

BPREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

DEPT: 06 SHERIFF

049

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1986-07 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	306597 COURT SECORITY AND PROCESS-G/ 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	4,552,832*	3,989,295*	3,989,295*	1,963,052*	3,937,817*	3,965,399*	27,582*	51,478-
T O T A L: INDEX CODE	306597	4,552,832*	3,989,295*	3,989,295*	1,963,052*	3,937,817*	3,965,399*	27,582*	51,478-
T O T A L: FND GROUP/FUND	01001	4,552,832*	3,909,295*	3,989,295*	1,963,052*	3,937,817*	3,965,399*	27,582*	51,478-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	305037 SHERIFF-WOOK ORDER EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
209 PRIOR YEAR W/O LOAD		5,000	0	100,033-	0	0	0	0	100,033
T O T A L: CATEGORY	12	5,000*	0*	100,033-	0*	0*	0*	0*	100,033*
T O T A L: PROJ/WK PHASE	00000	5,000*	0*	100,033-	0*	0*	0*	0*	100,033*
T O T A L: INDEX CODE	305037	5,000*	0*	100,033-	0*	0*	0*	0*	100,033*
T O T A L: FND GROUP/FUND	09099	5,000*	0*	100,033-	0*	0*	0*	0*	100,033*
T O T A L: PROGRAM	1703	4,557,832*	3,989,295*	3,889,262*	1,963,052*	3,937,817*	3,965,399*	27,582*	48,555*

050

MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 06 SHERIFF
PROGRAM 1703 COURT SECURITY ANO PROCESS SERVICE

CLASS. NO.	STOZO. RATE	F/Y 1906-87 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISED OUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1900-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FNO GROUP/FUNO 01001 GENERAL FUNO									
INDEX COOE 306597 COURT SECORITY AND PROCESS-G/									
PROJ/WK PHASE 00000 UNASSIGNEO TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072800878	1	1	21,390	1	19,001	19,908	907	2,389-
1446 A SECRETARY II.....	087401057	1	1	26,439	1	0	0	0	26,439-
1630 A ACCOUNT CLERK.....	075200908	1	1	20,550	1	21,594	22,589	1,045	906
4322 A CASHIER III.....	097001174	1	1	27,908	1	29,342	30,620	1,278	1,356
8106 A LEGAL PROCESS CLER	075000916	1	1	22,011	1	22,011	23,907	1,096	0
8108 A SENIOR LEGAL PROCE	083081003	2	2	50,165	2	50,165	52,357	2,192	0
8112 A ASSISTANT COURT CL	109381323	2	2	65,057	2	66,138	69,061	2,923	201
8303 A SHERIFF'S CIVIL PR	090801099	1	1	25,725	1	26,455	26,455	0	730
8304SA DEPUTY SHERIFF....	111401349	8	0	267,150	8	271,030	271,030	0	3,872
8306SA SENIOR DEPUTY SHER	123281491	68	68	2,637,096	68	2,643,416	2,643,416	0	5,520
8300SA SHERIFF'S SERGEANT	135501642	3	3	120,569	3	125,590	125,590	0	2,979-
0310SA SHERIFF'S LIEUTENA	155001881	3	3	147,202	3	147,202	147,202	0	0
8314SA CHIEF OEPUTY SHERI	195502377	1	1	62,041	1	62,041	62,041	0	0
9991SA SPECIAL SALARY SAV	0000 0000	0	0	12,453	0	20,000-	20,060-	60-	32,453-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	901	0	20,000-	20,000-	0	20,901-
9993 A SALARY SAVINGS	0000 0000	0	0	7,715-	0	13,549-	13,590-	41-	5,834-
9993SA SALARY SAVINGS	0000 0000	0	0	175,030-	0	169,292-	169,292-	0	6,550
T O T A L: OOJECT	001	93*	93*	3,333,760*	93*	3,261,974*	3,271,314*	9,340*	71,796-
OBJECT 010 OVERTIME									
8304 8 DEPUTY SHERIFF....	111401349	0	0	122,497	0	122,497	122,497	0	0
T O T A L: OBJECT	010	0*	0*	122,497*	0*	122,497*	122,497*	0*	0*
OOJECT 020 TEMPORARY SALARIES									
1424EA CLERK TYPIST.....	072880878	0	0	14,434	0	14,434	15,123	609	0
8301E8 SHERIFF'S PROPERTY	086681047	0	0	112,160	0	100,902	100,902	0	11,250-
T O T A L: OBJECT	020	0*	0*	126,594*	0*	115,336*	116,025*	689*	11,258-
T O T A L: PROJ/WK PHASE	00000	93*	93*	3,582,859*	93*	3,499,807*	3,509,036*	10,029*	83,052-
T O T A L: INDEX COOE	306597	93*	93*	3,582,059*	93*	3,499,007*	3,509,036*	10,029*	83,052-
T O T A L: FNO GROUP/FUND	01001	93*	93*	3,582,059*	93*	3,499,807*	3,509,036*	10,029*	83,052-
T O T A L: PROGRAM	1703	93*	93*	3,502,859*	93*	3,499,807*	3,509,836*	10,029*	83,052-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

051

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND/N.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	305070 WORKER'S COMP-SHERIFF								
PROJ/WK PHASE	19506 WORKER'S COMP-SHERIFF								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	443,627	0	406,503	406,503	0	37,124-
T O T A L: CATEGORY	30	0*	0*	443,627*	0*	406,503*	406,503*	0*	37,124-
T O T A L: PROJ/WK PHASE	19506	0*	0*	443,627*	0*	406,503*	406,503*	0*	37,124-
T O T A L: INDEX CODE	305078	0*	0*	443,627*	0*	406,503*	406,503*	0*	37,124-
INDEX CODE	306605 SHERIFF ADMIN-G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,337,243	1,404,969	1,404,969	732,349	1,330,024	1,338,698	8,674	74,945-
010	OVERTIME	61,497	19,360	19,360	21,303	19,360	19,360	0	0
012	HOLIDAY PAY	191	0	0	405	0	0	0	0
060	MANDATORY FRINGE BENEFITS	311,917	110,224	110,224	58,609	118,022	125,784	7,762	7,798
T O T A L: CATEGORY	06	1,710,048*	1,534,553*	1,534,553*	812,666*	1,467,406*	1,483,842*	16,436*	67,147-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	40,155	33,300	33,300	7,069	33,300	33,300	0	0
102	PRO SVC - PROP J/CSC	0	0	0	950	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	13,484	12,450	12,450	3,195	12,450	12,450	0	0
112	TRAVEL	1,111	0	0	505	0	0	0	0
113	TRAINING	44	0	0	0	0	0	0	0
120	OTHER SERVICES	5,306	48,500	48,500	3,793	48,500	48,500	0	0
123	TELEPHONE	21,825	22,500	22,500	3,770	22,500	22,500	0	0
140	FIXED CHARGES	15	0	0	0	0	0	0	0
144	MEMBERSHIP DUES	113	0	0	0	0	0	0	0
146	RENTAL OF PROPERTY	36,718	42,432	42,432	21,207	42,432	42,432	0	0
T O T A L: CATEGORY	10	118,771*	159,182*	159,182*	40,489*	159,182*	159,182*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	44,317	20,178	20,178	24,326	19,178	19,178	0	1,000-
T O T A L: CATEGORY	12	44,317*	20,178*	20,178*	24,326*	19,178*	19,178*	0*	1,000-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,532	780	780	756	0	0	0	780-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

052

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	306605 SHERIFF ADMIN-G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
T O T A L: CATEGORY	24	1,532*	780*	780*	756*	0*	0*	8*	780-
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	25,000	25,000	25,000	0	25,808	25,000	0	0
303	REAL ESTATE	425	440	440	0	440	445	5	0
310	CENTRAL SHOP	58,014	23,000	23,000	0	23,000	23,000	0	0
313	CIVIL SERVICE-MGMT TRAINING	2,351	2,909	2,909	0	1,989	1,989	0	1,000-
316	CENTRAL SHOP	12,868	7,000	7,000	8	7,000	7,000	0	0
350	REPRODUCTION	4,550	4,550	4,550	592	4,550	4,550	0	0
351	CITY MAIL SERVICES	7,019	8,800	8,000	2,072	10,000	10,000	0	2,000
389	MISC DEPARTMENTS	3,200	3,200	3,200	0	3,200	3,200	0	0
T O T A L: CATEGORY	30	113,427*	74,179*	74,179*	2,664*	75,179*	75,184*	5*	1,008*
T O T A L: PROJ/WK PHASE	00000	1,988,895*	1,788,872*	1,788,872*	880,981*	1,720,945*	1,737,386*	16,441*	67,927-
T O T A L: INDEX CODE	306605	1,988,095*	1,780,872*	1,788,872*	880,981*	1,720,945*	1,737,386*	16,441*	67,927-
T O T A L: FND GROUP/FUND	01001	1,988,895*	1,788,072*	2,232,499*	880,901*	2,127,440*	2,143,089*	16,441*	105,051-
T O T A L: PROGRAM	7102	1,988,895*	1,788,872*	2,232,499*	880,901*	2,127,440*	2,143,089*	16,441*	105,051-

P E R S O N N E L D E T A I L

053

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 06 SHERIFF
PROGRAM 7102 SHERIFF ADMINISTRATION

CLASS. NO.	STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 306605 SHERIFF ADMIN-G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1220EA PAYROLL CLERK.....	009101078	1	1	26,726	1	26,935	28,136	1,201	209
1222 A SENIOR PAYROLL AND	097901185	1	1	29,650	1	29,650	30,929	1,279	0
1424EC CLERK TYPIST.....	072000070	1	1	9,493	1	0	0	0	9,493-
1444 A SECRETARY I.....	075000916	1	1	21,601	1	21,788	22,835	1,047	187
1446 A SECRETARY II.....	007401057	1	1	22,929	1	25,047	26,135	1,088	2,118
1506 A CONFIDENTIAL SECRE	123701499	1	1	39,124	1	39,124	39,124	0	0
1630EC ACCOUNT CLERK.....	075280908	2	2	19,877	2	20,956	21,972	1,016	1,079
1650 A ACCOUNTANT.....	090001099	1	0	6,864	0	0	0	0	6,864-
1652 A SENIOR ACCOUNTANT.	109901329	0	1	22,659	1	30,952	32,314	1,362	8,293
1654 A PRINCIPAL ACCOUNTA	132901611	1	0	10,068	0	0	0	0	10,068-
1656 A HEAD ACCOUNTANT...	147701791	0	1	31,820	1	43,479	43,479	0	11,659
0170 A SENIOR ATTORNEY -	195502377	1	1	62,041	1	62,041	62,041	0	0
8274EC POLICE CADET.....	066880668	3	3	26,152	3	26,152	26,152	0	0
8274EI POLICE CADET.....	066000668	0	0	0	0	8,717-	8,717-	0	8,717-
0304SA DEPUTY SHERIFF....	111481349	15	15	519,453	15	523,095	523,095	0	3,642
8306SA SENIOR DEPUTY SHER	123281491	3	3	116,394	3	116,745	116,745	0	351
8308SA SHERIFF'S SERGEANT	135581642	3	3	128,569	3	128,569	128,569	0	0
8310SA SHERIFF'S LIEUTENA	155001881	2	2	98,189	2	98,189	98,189	0	0
0315SA ASSISTANT SHERIFF.	215682621	1	1	68,408	1	68,408	68,408	0	0
0340SA UNDERSHERIFF.....	210082660	1	1	69,426	1	71,827	71,827	0	2,401
0350SA SHERIFF.....	290802908	1	1	75,899	1	75,899	75,899	0	0
8452EA CRIMINAL JUSTICE S	142901731	1	1	37,289	1	37,296	39,127	1,831	7
8454EA CRIMINAL JUSTICE S	159601936	1	1	43,725	0	0	0	0	43,725-
9991SA SPECIAL SALARY SAV	0000 0000	0	0	4,119	0	0	0	0	4,119-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,580	0	20,000-	20,000-	0	21,580-
9993 A SALARY SAVINGS	0000 0000	0	0	12,423-	0	24,288-	24,438-	150-	11,865-
9993SA SALARY SAVINGS	0000 0000	0	0	74,663-	0	63,123-	63,123-	0	11,540
T O T A L: OBJECT 001		42*	42*	1,404,969*	41*	1,330,024*	1,338,698*	8,674*	74,945-
OBJECT 010 OVERTIME									
8304 B DEPUTY SHERIFF....	111481349	0	0	19,360	0	19,360	19,360	0	0
T O T A L: OBJECT 010		0*	0*	19,360*	0*	19,360*	19,360*	0*	0*
T O T A L: PROJ/WK PHASE 00000		42*	42*	1,424,329*	41*	1,349,384*	1,358,058*	8,674*	74,945-
T O T A L: INDEX CODE 306605		42*	42*	1,424,329*	41*	1,349,384*	1,358,058*	8,674*	74,945-
T O T A L: FND GROUP/FUND 01001		42*	42*	1,424,329*	41*	1,349,384*	1,358,058*	8,674*	74,945-
T O T A L: PROGRAM 7102		42*	42*	1,424,329*	41*	1,349,384*	1,358,058*	8,674*	74,945-

DEPARTMENTAL REVENUES

054

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND								
5305	COURT FINES SUPERIOR	40,390	75,000	75,000	9,101	50,000	50,000	0	25,000-
6029	ST MND COST VAR.	366,175	437,535	437,535	241,370	926,807	926,807	0	489,272
6211	CONSERVATORSHIP&GUARDIANSHIP	0	194,310	194,310	0	273,292	273,292	0	78,974
7001	COURT FEES	73,552	1,097,024	1,097,024	36,924	3,199,686	3,199,686	0	2,101,862
7006	COURT REPOR FEE	628,380	763,047	763,047	273,733	650,000	650,000	0	113,047-
7007	COURT REIMBURSE	239,230	335,001	335,081	128,712	295,000	295,000	0	40,081-
7030	COUNTY CLERK FEES	2-	0	0	0	75,070	75,870	0	75,870
7099	OTH GEN GVT CHAR	916	450	450	587	1,000	1,000	0	550
9610	GIFTS	66	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND	01001	1,356,715*	2,903,255*	2,903,255*	690,515*	5,471,655*	5,471,655*	0*	2,568,400*
T O T A L: DEPARTMENT	10	1,356,715*	2,903,255*	2,903,255*	690,515*	5,471,655*	5,471,655*	0*	2,568,400*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

055

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	316083 SUPERIOR COURT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,952,336	4,321,252	4,321,252	2,023,807	4,576,814	4,787,176	210,362	255,562
018	OTHER PERSONAL SVCS	389,652	406,000	406,000	145,046	406,000	406,000	0	0
028	TEMPORARY SALARIES	0	57,735	23,244	3,596	9,024	9,847	823	14,220-
040	FEES AND OTHER COMPENSATION	2,848,167	3,235,000	3,235,000	1,256,295	3,260,632	3,260,632	0	25,632
060	MANDATORY FRINGE BENEFITS	1,009,779	1,095,853	1,095,853	510,410	1,148,184	1,206,364	58,180	52,331
T O T A L: CATEGORY	06	8,199,934*	9,115,840*	9,081,349*	3,939,154*	9,400,654*	9,670,019*	269,365*	319,305*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	54,442	0	0	924-	71,736	71,736	0	71,736
102	PRO SVC - PROP J/CSC	0	60,640	68,640	66,968	0	0	0	68,640-
105	DP/WP PROF SVC CONTRACT	0	0	23,680	0	42,500	42,500	0	18,820
106	DP/WP EQUIP MAINT	34,929	55,000	55,000	20,261	115,873	115,873	0	60,873
109	OTHER CONTRACTUAL SERVICES	51,673	70,000	70,000	17,420	192,807	192,807	0	122,807
111	USE OF EMPLOYEE CARS	2,364	6,000	6,000	1,682	5,000	5,000	0	1,000-
112	TRAVEL	23,756	26,250	26,250	14,237	39,220	39,220	0	12,970
113	TRAINING	2,180	2,250	2,250	3,418	2,250	2,250	0	0
120	OTHER SERVICES	25,031	34,700	34,700	4,213	183,650	183,650	0	148,950
123	TELEPHONE	102,936	110,000	110,000	11,816	120,500	120,500	0	10,500
140	FIXED CHARGES	0	0	0	0	33,050	33,050	0	33,050
144	MEMBERSHIP DUES	5,885	6,525	6,525	6,075	6,905	6,905	0	380
146	RENTAL OF PROPERTY	34,015	38,364	38,364	18,270	38,364	38,364	0	0
T O T A L: CATEGORY	10	337,211*	417,729*	441,409*	163,436*	851,855*	851,855*	0*	410,446*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	87,175	116,000	116,000	39,845	194,506	194,506	0	78,506
T O T A L: CATEGORY	12	87,175*	116,000*	116,000*	39,845*	194,506*	194,506*	0*	78,506*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	87,154	92,201	92,201	7,022	110,799	110,799	0	18,598
231	EQUIPMENT LEASE/PURCHASE	0	0	6,858	0	18,713	18,713	0	11,855
T O T A L: CATEGORY	24	87,154*	92,201*	99,059*	7,022*	129,512*	129,512*	0*	30,453*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	55,421	53,254	53,254	13,314	92,072	50,279	41,793-	38,818
304	MEDICAL SERVICE	0	0	0	0	2,600	2,600	0	2,600

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

056

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	316083 SUPERIOR COURT EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-MGMT TRAINING	0	0	0	0	920	920	0	920
310	BUILDING REPAIR	0	0	40,000	0	5,000	5,000	0	35,000-
332	JUVENILE COURT	41,412	51,750	51,750	11,107	73,013	73,013	0	21,263
340	CONTROLLER-DATA PROCESSING	17,100	16,233	16,233	2,949	51,702	52,030	328	35,469
350	REPRODUCTION	7,070	7,000	7,000	1,047	47,500	47,500	0	40,500
351	CITY MAIL SERVICES	39,236	30,000	30,000	12,375	85,000	85,000	0	55,000
389	MISC DEPARTMENTS	0	2,000	2,000	0	2,000	2,000	0	0
TOTAL: CATEGORY	30	161,039*	160,237*	200,237*	40,792*	359,007*	310,342*	41,465-	159,570*
TOTAL: PROJ/WK PHASE	00000	8,872,513*	9,902,007*	9,930,054*	4,190,249*	10,936,334*	11,164,234*	227,900*	990,280*
TOTAL: INDEX CODE	316083	8,872,513*	9,902,007*	9,938,054*	4,190,249*	10,936,334*	11,164,234*	227,900*	990,280*
INDEX CODE	316091 SUP CT PROJ EXP		00000						
PROJ/WK PHASE	00301 ARBITRATION-STATE MANDATE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	95,170	102,078	102,078	49,392	102,006	103,413	1,407	72-
040	FEES AND OTHER COMPENSATION	62,925	100,000	100,000	20,975	175,000	175,000	0	75,000
060	MANDATORY FRINGE BENEFITS	24,075	26,003	26,083	11,675	24,737	25,454	717	1,346-
TOTAL: CATEGORY	06	182,170*	220,161*	228,161*	90,042*	301,743*	303,067*	2,124*	73,502*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	0	12,193	12,193	0	10,200	10,200	0	1,993-
TOTAL: CATEGORY	09	0*	12,193*	12,193*	0*	10,200*	10,200*	0*	1,993-
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	0	1,000	1,000	0	1,000	1,000	0	0
TOTAL: CATEGORY	10	0*	1,000*	1,000*	0*	1,000*	1,000*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	900	900	0	900	900	0	0
TOTAL: CATEGORY	12	0*	900*	900*	0*	900*	900*	0*	0*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND ZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	316091 SUP CT PROJ EXP		00000						
PROJ/WK PHASE	00301 ARBITRATION-STATE MANDATE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	0	1,500	2,500	290	1,500	1,500	0	1,000-
T O T A L: CATEGORY	30	0*	1,500*	2,500*	290*	1,500*	1,500*	0*	1,000-
T O T A L: PROJ/WK PHASE	00301	182,170*	243,754*	244,754*	90,332*	315,343*	317,467*	2,124*	70,589*
PROJ/WK PHASE	01201 OTHER COURT EXPENSES								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	1,749	3,000	3,000	364	3,000	3,000	0	0
T O T A L: CATEGORY	10	1,749*	3,000*	3,000*	364*	3,000*	3,000*	0*	0*
T O T A L: PROJ/WK PHASE	01201	1,749*	3,000*	3,000*	364*	3,000*	3,000*	0*	0*
PROJ/WK PHASE	01301 O R PROJECT								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	0	148,464	0	0	0	0
120	OTHER SERVICES	186,424	197,952	197,952	0	0	0	0	197,952-
T O T A L: CATEGORY	10	186,424*	197,952*	197,952*	148,464*	0*	0*	0*	197,952-
T O T A L: PROJ/WK PHASE	01301	186,424*	197,952*	197,952*	148,464*	0*	0*	0*	197,952-
PROJ/WK PHASE	03201 TRIAL COURT DELAY REDUCTION								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALARIES	0	0	166,085	0	331,989	341,330	9,341	165,904
060	MANDATORY FRINGE BENEFITS	0	0	31,927	0	91,450	95,584	4,134	59,523
T O T A L: CATEGORY	06	0*	0*	198,012*	0*	423,439*	436,914*	13,475*	225,427*
CATEGORY	10 CONTRACTUAL SERVICES								
105	DP/WP PROF SVC CONTRACT	0	0	19,200	0	0	0	0	19,200-
T O T A L: CATEGORY	10	0*	0*	19,200*	0*	0*	0*	0*	19,200-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND 01001	GENERAL FUND							
INDEX CODE 316091	SUP CT PROJ EXP		00000					
PROJ/WK PHASE 03201	TRIAL COURT DELAY REDUCTION							
CATEGORY 24	EQUIPMENT							
220	EQUIPMENT PURCHASE	0	0	1,460	0	0	0	1,460-
231	EQUIPMENT LEASE/PURCHASE	0	0	13,800	0	0	0	13,800-
T O T A L: CATEGORY	24	0*	0*	15,260*	0*	0*	0*	15,260-
T O T A L: PROJ/WK PHASE	03201	0*	0*	232,472*	0*	423,439*	436,914*	13,475* 190,967*
T O T A L: INDEX CODE	316091	370,343*	444,706*	670,170*	239,160*	741,782*	757,381*	15,599* 63,604*
INDEX CODE 316158	WORKER'S COMP-SUPERIOR COURT							
PROJ/WK PHASE 19510	WORKER'S COMP-SUPERIOR COURT							
CATEGORY 30	SERVICES OF OTHER DEPTS							
370	WORKERS COMP	0	0	11,500	0	11,447	11,447	0 61-
T O T A L: CATEGORY	30	0*	0*	11,500*	0*	11,447*	11,447*	0* 61-
T O T A L: PROJ/WK PHASE	19510	0*	0*	11,500*	0*	11,447*	11,447*	0* 61-
T O T A L: INDEX CODE	316158	0*	0*	11,500*	0*	11,447*	11,447*	0* 61-
T O T A L: FND GROUP/FUND	01001	9,242,856*	10,346,713*	10,627,740*	4,429,409*	11,609,563*	11,933,062*	243,499* 1,061,823*
T O T A L: PROGRAM	1707	9,242,056*	10,346,713*	10,627,740*	4,429,409*	11,609,563*	11,933,062*	243,499* 1,061,823*

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

OEPT: 10 SUPERIOR COURT

RUN OATE: 05/16/00 TIME: 02:20

P E R S O N N E L O E T A I L

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISEO OUOGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENOED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISEO
FND GROUP/FUNO		01001 GENERAL FUNO								
INDEX CODE		316003 SUPERIOR COURT EXP								
PROJ/RK PHASE		00000 UNASSIGNEO TITLE								
OBJECT		001 PERM SALARIES-MISC								
0550 A	JUDGE- SUPERIOR CO	0791M0791	29	29	275,276	29	275,500	275,500	0	224
0555 A	EXECUTIVE OFFICER-	5411M6228	1	1	74,736	1	74,736	74,736	0	0
0584 A	ASSISTANT EXECUTIV	4646M5343	1	1	64,116	1	64,116	64,116	0	0
0585 A	ADMIN ASSISTANT-S	4196M4050	1	1	58,200	1	58,200	58,200	0	0
0586 A	CIVIL JURY COOROIN	2839M3383	1	1	40,596	1	40,596	40,596	0	0
0587 A	CRIMINAL JURY COOR	2839M3383	1	1	40,596	1	40,596	40,596	0	0
0500 A	CIVIL COURT COOROI	3610M4226	1	1	50,712	1	50,712	50,712	0	0
0589 B	COURT ASSISTANT- S	2407M2809	5	5	170,318	5	170,209	178,035	7,826	109-
0590 B	COURT ASSISTANT- S	2990M3310	3	3	116,693	3	116,693	122,039	5,346	0
0590 1	COURT ASSISTANT- S	2990M3310	0	0	0	0	5,934-	6,206-	272-	5,934-
0590 N	COURT ASSISTANT- S	2990M3310	0	0	0	1	36,804	38,490	1,686	36,804
0620 A	COURT COMMISSIONER	5068M5966	9	9	644,327	9	644,327	644,327	0	0
0636 B	CIVIL CALENOAR COO	3420M4003	1	1	48,879	1	48,036	48,036	0	843-
0636 I	CIVIL CALENDAR COO	3420M4003	0	0	0	0	6,840-	6,840-	0	6,840-
0636 N	CIVIL CALENOAR COO	3420M4003	0	0	0	1	41,040	41,040	0	41,040
0638 A	CRIMINAL COURIS AO	3015M4466	1	1	53,592	1	53,592	53,592	0	0
0640 A	OIRECTOR- FAMILY C	3612M4099	1	1	49,186	1	49,186	49,186	0	0
0640 A	COURT INVESTIGATOR	3271M3684	3	3	121,533	3	121,533	132,621	11,088	0
0648 1	COURT INVESTIGATOR	3271M3604	0	0	0	0	6,016-	6,565-	549-	6,016-
0640 N	COURT INVESTIGATOR	3271M3684	0	0	0	1	36,091	39,384	3,293	36,091
0649 A	PROBATE EXAMINER..	3271M3684	3	3	121,533	3	121,533	132,621	11,088	0
0655 A	COUNSELOR- FAMILY	3204M3597	5	5	215,819	5	215,819	215,819	0	0
0655 I	COUNSELOR- FAMILY	3204M3597	0	0	0	0	6,410-	6,410-	0	6,410-
0655 N	COUNSELOR- FAMILY	3204M3597	0	0	0	1	38,460	38,460	0	38,460
0657 A	MENTAL HEALTH COOR	3393M3972	1	1	47,662	1	47,662	47,662	0	0
0670 B	CHIEF CALENOAR CLE	3138M3783	1	1	46,258	1	46,294	46,294	0	36
0672 B	CHIEF ASST. CALENO	2997M3467	1	1	42,466	1	42,512	42,512	0	46
0676 A	RESEARCH ASSISTANT	2330M2678	8	8	244,007	8	246,144	246,144	0	2,137
0679 B	SEC TO EXEC OFFICE	2608M2991	1	1	35,227	1	35,227	36,853	1,626	0
0600 B	JUDICIAL SECRETARY	2467M2759	4	4	130,250	4	130,250	136,276	6,026	0
0681 B	JUDICIAL CLERK SEN	2306M2578	8	8	243,899	8	243,727	255,003	11,276	172-
0697 B	JUDICIAL CLERK....	1770M2014	3	3	72,054	3	72,054	75,385	3,331	0
0705 A	INFORMATION CLERK-	1964M2215	2	2	50,829	2	50,829	53,157	2,328	0
0710 A	PHONOGRAPHIC REPOR	3405M4451	29	29	1,408,008	29	1,548,809	1,703,843	155,034	140,801
0735 A	RESEARCH ASSISTANT	2400M2747	1	1	31,428	1	31,428	31,428	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	17,214	0	0	0	0	17,214-
9993 A	SALARY SAVINGS	0000 0000	0	0	194,162-	0	190,701-	199,466-	8,765-	3,461
T O T A L: OBJECT		001	125*	125*	4,321,252*	129*	4,576,814*	4,787,176*	210,362*	255,562*

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	REVISED BUDGET NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 316083 SUPERIOR COURT EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 018 OTHER PERSONAL SVCS									
9995 A POSITIONS NOT DETA 0000 0000		0	0	253,530	0	162,400	162,400	0	91,130-
9995EA POSITIONS NOT DETA 0000 0000		0	0	152,470	0	243,600	243,600	0	91,130
T O T A L: OBJECT 018		0*	0*	406,000*	0*	406,000*	406,000*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
0555 A EXECUTIVE OFFICER- 5411M6228		0	1	34,359	0	0	0	0	34,359-
0648EC COURT INVESTIGATOR 3271M3684		0	0	0	1	9,024	9,047	823	9,024
0601E0 JUDICIAL CLERK SEN 2306M2578		0	1	13,227	0	0	0	0	13,227-
0697E0 JUDICIAL CLERK.... 1770M2014		0	1	10,149	0	0	0	0	10,149-
9995ZA POSITIONS NOT DETA 0000 0000		0	0	34,491-	0	0	0	0	34,491
T O T A L: OBJECT 020		0*	3*	23,244*	1*	9,024*	9,047*	823*	14,220-
OBJECT 040 FEES & OTHER COMPENSATION									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	3,235,000	0	3,260,632	3,260,632	0	25,632
T O T A L: OBJECT 040		0*	0*	3,235,000*	0*	3,260,632*	3,260,632*	0*	25,632*
T O T A L: PROJ/WK PHASE 00000		125*	128*	7,985,496*	130*	8,252,470*	8,463,655*	211,185*	266,974*
T O T A L: INDEX CODE 316083		125*	128*	7,985,496*	130*	8,252,470*	8,463,655*	211,185*	266,974*
INDEX CODE 316091 SUP CT PROJ EXP									
PROJ/WK PHASE 00301 ARBITRATION-STATE MANDATE									
OBJECT 001 PERM SALARIES-MISC									
0620 A COURT COMMISSIONER 5068M5966		1	1	71,591	1	71,591	71,591	0	0
0681 8 JUDICIAL CLERK SEN 2306M2578		1	1	30,487	1	30,415	31,822	1,407	72-
T O T A L: OBJECT 001		2*	2*	102,078*	2*	102,006*	103,413*	1,407*	72-
OBJECT 040 FEES & OTHER COMPENSATION									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	100,000	0	175,080	175,080	0	75,000
T O T A L: OBJECT 040		0*	0*	100,000*	0*	175,000*	175,800*	0*	75,000*
T O T A L: PROJ/WK PHASE 00301		2*	2*	202,078*	2*	277,006*	278,413*	1,407*	74,928*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 316091 SUP CT PROJ EXP									
PROJ/RK PHASE 03201 TRIAL COURT DELAY REDUCTION									
OBJECT 020 TEMPORARY SALARIES									
0590 B COURT ASSISTANT- S	2998M3310	0	4	76,259	0	0	0	0	76,259-
0590 Q COURT ASSISTANT- S	2998M3310	0	0	0	4	155,470	162,593	7,123	155,470
0676 A RESEARCH ASSISTANT	2330M2678	0	4	62,856	0	0	0	0	62,856-
0676 Q RESEARCH ASSISTANT	2330M2678	0	0	0	4	128,544	128,544	0	128,544
0697 B JUDICIAL CLERK....	1770M2014	0	2	26,970	0	0	0	0	26,970-
0697 Q JUDICIAL CLERK....	1770M2014	0	0	0	2	47,975	50,193	2,218	47,975
T O T A L: OBJECT	020	0*	10*	166,085*	10*	331,989*	341,330*	9,341*	165,904*
T O T A L: PROJ/RK PHASE	03201	0*	10*	166,085*	10*	331,989*	341,330*	9,341*	165,904*
T O T A L: INDEX CODE	316091	2*	12*	368,163*	12*	608,995*	619,743*	10,748*	240,832*
T O T A L: FND GROUP/FUND	01001	127*	140*	8,353,659*	142*	8,861,465*	9,083,398*	221,933*	507,806*
T O T A L: PROGRAM	1707	127*	140*	8,353,659*	142*	8,861,465*	9,083,398*	221,933*	507,806*

E Q U I P M E N T O E T A I L

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 10 SUPERIOR COURT
PROGRAM 1707 SUPERIOR COURT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1900-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	316003 SUPERIOR COURT EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
10001Y	CHAIR-SECRETARY	$165	12	1,980	12	1,980
10002Z	DESK-COMPACT	$225	6	1,350	6	1,350
10003Z	SELF-ADD ON	$340	2	680	2	680
10004Z	MICROFILM READER	$6,012	1	6,013	1	6,013
10005Z	CAMERA HEAD	$1,971	6	11,826	6	11,826
10006Z	NUMBERING KIT	$016	1	816	1	816
10007Z	NUMBERING MODULE	$370	2	756	2	756
10008Z	BLIP COPY BOARD	$214	1	214	1	214
10009Z	STAND-MICROFILM	$652	1	652	1	652
10010Y	DESK-WOOD	$455	1	455	1	455
10011Y	CHAIR-ERGONOM	$165	6	990	6	990
10012Y	STAND-MACHINE	$140	2	280	2	280
10013Y	CART	$151	2	302	2	302
10020Z	TABLE-CONFERENCE	$1,078	1	1,070	1	1,078
10021Z	SOFA - 6 FOOT	$730	2	1,460	2	1,460
10022Z	CHAIR - CLUB	$350	4	1,400	4	1,400
10023Z	CHAIR - SIDEARM	$240	10	2,400	10	2,400
10024Z	TABLE - SIDE	$240	4	992	4	992
10025Z	BOOKS-LIBRARY	$75,455	0	75,455	0	75,455
10026Z	RECORDER, ELECTRONIC	$050	2	1,700	2	1,700
T O T A L: OBJECT	220		66*	110,799*	66*	110,799*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
10014Z	PC - WANG	$3,500	1	3,500	1	3,500
10015Z	PC - WANG	$3,500	1	3,500	1	3,500
10016Z	WORK STATION	$2,500	2	5,000	2	5,000
10017Z	PRINTER - LAZER	$5,500	1	5,500	1	5,500
10018Y	COPIER IBM MED.	$649	1	649	1	649
10019Y	COPIER XEROX 2	$188	3	564	3	564
T O T A L: OBJECT	231		9*	18,713*	9*	18,713*
T O T A L: PROJ/WK PHASE	00000		75*	129,512*	75*	129,512*
T O T A L: INDEX CODE	316003		75*	129,512*	75*	129,512*
T O T A L: FND GROUP/FUND	01001		75*	129,512*	75*	129,512*
T O T A L: PROGRAM	1707		75*	129,512*	75*	129,512*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT

063

SUB-OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1987-00 ORIGINAL BUDGET	FISCAL YEAR 1987-00 REVISED BUDGET	FISCAL YEAR 1987-00 1ST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTANDZD.	FISCAL YEAR 1900-09 MAYOR'S STANDZD.	FISCAL YEAR 1900-09 STANDZN. INCREASE	FISCAL YEAR 1900-09 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5304	COURT FINES MUNI	253,485	100,000	100,000	233,659	400,000	400,000	0	300,000
5341	UNCLAIMED BAIL	851,251	15,000	15,000	132,620	20,000	20,000	0	5,000
5403	INTEREST EARNED-NON POOLED C	200	0	0	0	0	0	0	0
7001	COURT FEES	1,154,542	1,000,000	1,000,000	637,469	1,250,000	1,250,000	0	250,000
7006	COURT REPOR FEE	196,113	205,000	205,000	99,220	190,000	190,000	0	15,000-
7018	PUBL DEFEN FEES	1,145	2,000	2,000	1,126	2,000	2,000	0	0
T O T A L: FND GROUP/FUND	01001	2,456,736*	1,322,000*	1,322,000*	1,104,102*	1,862,000*	1,062,000*	0*	540,000*
T O T A L: DEPARTMENT	11	2,456,736*	1,322,000*	1,322,000*	1,104,102*	1,862,000*	1,862,000*	0*	540,000*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 11 MUNICIPAL COURT

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

064

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	317016 MUNI COURT-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	8,241,470	9,070,496	9,073,603	4,323,651	9,471,268	9,688,797	217,529	397,665
010	OVERTIME	27,007	36,000	36,000	19,494	45,639	45,639	0	9,639
010	OTHER PERSONAL SVCS	257,243	284,000	284,000	156,765	284,000	284,000	0	0
020	TEMPORARY SALARIES	47,919	68,000	68,000	26,314	19,576	20,349	773	48,424-
040	FEES AND OTHER COMPENSATION	344,905	337,056	332,056	126,440	390,581	390,581	0	58,525
060	MANDATORY FRINGE BENEFITS	1,941,827	2,070,639	2,073,157	1,032,828	2,227,883	2,325,633	97,750	154,726
TOTAL: CATEGORY	06	10,861,171*	11,066,191*	11,866,816*	5,685,492*	12,438,947*	12,754,999*	316,052*	572,131*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	957,375	1,040,535	1,040,535	332,069	933,028	933,028	0	107,507-
102	PRO SVC - PROP J/CSC	0	0	0	33,347	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	30,407	55,440	55,440	29,410	66,774	66,774	0	11,334
111	USE OF EMPLOYEE CARS	513	400	400	125	700	700	0	300
112	TRAVEL	5,026	10,000	10,000	3,023	10,000	10,000	0	0
113	TRAINING	0	0	0	0	5,000	5,000	0	5,000
120	OTHER SERVICES	616,432	503,156	508,156	167,563	712,010	712,010	0	203,854
123	TELEPHONE	82,764	103,500	103,500	15,820	92,564	92,564	0	10,936-
129	ENTERTAINMENT AND PROMOTION	0	0	0	32	0	0	0	0
144	MEMBERSHIP DUES	4,500	4,500	4,500	4,500	4,500	4,500	0	0
TOTAL: CATEGORY	10	1,705,097*	1,717,531*	1,722,531*	585,889*	1,824,576*	1,824,576*	0*	102,045*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	60,294	72,210	72,210	25,629	63,841	63,841	0	8,369-
TOTAL: CATEGORY	12	60,294*	72,210*	72,210*	25,629*	63,841*	63,841*	0*	8,369-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	81,068	162,896	239,761	3,908	56,690	56,690	0	183,071-
231	EQUIPMENT LEASE/PURCHASE	92,237	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	173,305*	162,896*	239,761*	3,908*	56,690*	56,690*	0*	183,071-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	362,952	355,734	355,734	88,933	384,401	387,942	3,541	28,667
312	CIVIL SERVICE	768	915	915	0	915	915	0	0
318	BUILDING REPAIR	3,322	5,000	30,000	0	7,500	7,500	0	22,500-
340	CONTROLLER-DATA PROCESSING	915,374	515,753	515,753	10,571	318,745	318,988	243	197,008-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

065

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	317016 MUNI COURT-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
350	REPRODUCTION	13,307	17,500	17,500	6,852	19,580	19,500	0	2,000
TOTAL: CATEGORY	30	1,295,003*	894,902*	919,902*	106,356*	751,061*	734,045*	3,784*	188,041-
TOTAL: PROJ/WK PHASE	00000	14,095,670*	14,713,730*	14,821,220*	6,407,274*	15,115,115*	15,434,951*	319,836*	293,895*
TOTAL: INDEX CODE	317016	14,095,670*	14,713,730*	14,821,220*	6,407,274*	15,115,115*	15,434,951*	319,836*	293,895*
INDEX CODE	317024 MUNI COURT-PROJ EXP		00000						
PROJ/WK PHASE	02201 JAIL PROJECT								
CATEGORY	10 CONTRACTUAL SERVICES								
102	PRO SVC - PROP J/CSC	0	0	211,613	0	870,608	870,608	0	658,995
109	OTHER CONTRACTUAL SERVICES	0	0	0	269,266	0	0	0	0
120	OTHER SERVICES	106,424	197,952	197,952	0	0	0	0	197,952-
TOTAL: CATEGORY	10	186,424*	197,952*	409,565*	269,266*	870,600*	870,608*	0*	461,043*
TOTAL: PROJ/WK PHASE	02201	106,424*	197,952*	409,565*	269,266*	870,608*	870,608*	0*	461,043*
PROJ/WK PHASE	02301 OTHER COURT EXPENSES								
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	43,512	119,315	120,195	2,075	698,900	690,900	0	570,705
106	OP/WP EQUIP MAINT	249,065	231,200	231,200	124,727	293,000	293,000	0	61,800
109	OTHER CONTRACTUAL SERVICES	18,495	0	0	3,302	0	0	0	0
113	TRAINING	1,302	5,860	5,060	0	5,000	5,000	0	060-
120	OTHER SERVICES	1,718	2,400	2,408	1,063	56,500	56,500	0	54,100
TOTAL: CATEGORY	10	314,090*	358,775*	359,655*	131,967*	1,053,400*	1,053,400*	0*	693,745*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	207,687	220,000	222,911	33,521	250,000	250,000	0	27,089
201	PROGRAMMATIC PROJECT BUDG	0	0	134,290	0	0	0	0	134,290-
TOTAL: CATEGORY	12	207,687*	220,000*	357,201*	33,521*	250,000*	250,000*	0*	107,201-
TOTAL: PROJ/WK PHASE	02301	522,577*	578,775*	716,056*	165,488*	1,303,400*	1,303,400*	0*	506,544*
TOTAL: INDEX CODE	317024	709,001*	776,727*	1,126,421*	434,754*	2,174,008*	2,174,000*	0*	1,047,587*

HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 317172 WORKER'S COMP-MUNICIPAL COURT									
PROJ/WK PHASE 19511 WORKER'S COMP-MUNICIPAL COURT									
CATEGORY 30 SERVICES OF OTHER DEPTS									
370	WORKERS COMP	0	0	20,025	0	19,919	19,919	0	106-
TOTAL: CATEGORY	30	0*	0*	20,025*	0*	19,919*	19,919*	0*	106-
TOTAL: PROJ/WK PHASE	19511	0*	0*	20,025*	0*	19,919*	19,919*	0*	106-
TOTAL: INDEX CODE	317172	0*	0*	20,025*	0*	19,919*	19,919*	0*	106-
TOTAL: FND GROUP/FUND	01001	14,804,671*	15,490,457*	15,967,666*	6,842,028*	17,309,042*	17,628,878*	319,836*	1,341,376*
TOTAL: PROGRAM	1701	14,804,671*	15,490,457*	15,967,666*	6,842,028*	17,309,042*	17,628,878*	319,836*	1,341,376*

BPREP REPORT 7330

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

PERSONNEL DETAIL

DEPT: 11 MUNICIPAL COURT

067

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	317016 MUNI COURT-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
0200EA	JUDGE- MUNICIPAL C	6451M6451	20	20	1,518,480	20	1,548,240	1,548,240	0	29,760
0210 A	CLERK-ADMINISTRATI	5581M6141	1	1	73,692	1	73,692	73,692	0	0
0220 A	CHIEF DEPUTY- JURY	4776M5316	2	2	127,584	2	127,584	127,584	0	0
0221 A	EXECUTIVE ASST TO	4527M5039	1	1	58,629	1	60,468	68,468	0	1,839
0222 A	COURT SYSTEM COORD	4087M4548	2	2	109,152	2	109,152	109,152	0	0
0223 A	COURT FISCAL OFFIC	4776M5316	1	1	63,792	1	63,792	63,792	0	0
0225 A	CRIMINAL COURT CLE	4087M4540	1	1	54,576	1	54,576	54,576	0	0
0230 A	DIVISION CHIEF CLE	4087M4540	3	3	164,520	3	157,683	157,683	0	6,837-
0240 A	COURT PROGRAM ANAL	3753M4571	1	1	54,852	1	54,852	54,852	0	0
0242 A	COURT COMPUTOR SYS	5854M7116	0	1	40,661	1	82,984	82,984	0	42,323
0243 A	TRAFFIC SYSTEM PRO	4816M5854	0	1	55,752	1	69,411	69,411	0	13,659
0244 A	COURT TRAFFIC SR A	4016M5854	0	1	55,752	1	69,411	69,411	0	13,659
0246 I	COURT TRAFFIC APPL	4167M5058	0	0	0	0	9,632-	10,623-	991-	9,632-
0246 N	COURT TRAFFIC APPL	4167M5050	0	0	0	1	57,792	63,740	5,948	57,792
0248 1	COURT SYSTEMS TECH	2960M3597	0	0	0	0	5,920-	5,920-	0	5,920-
0248 N	COURT SYSTEMS TECH	2960M3597	0	0	0	1	35,520	35,520	0	35,520
0250 A	TRAFFIC REFEREE...	3226M4838	3	3	177,060	3	174,168	174,168	0	2,892-
0260 A	SMALL CLAIMS LEGAL	3594M4347	1	1	52,164	1	52,164	52,164	0	0
0270 A	ASST DIV CHIEF CLE	3496M3892	7	7	326,928	7	327,614	327,614	0	686
0273 A	ASST COURT SYS COO	3496M3892	1	1	46,704	1	46,704	46,704	0	0
0278 A	ASST COURT PROGRAM	2863M3660	1	1	43,920	1	43,920	43,920	0	0
0280 A	DEPUTY CLERK- MUNI	2889M3247	34	34	1,271,271	34	1,277,200	1,328,337	51,137	5,929
0285 A	EXECUTIVE SECRETAR	3264M3667	1	1	42,324	1	42,324	44,804	1,680	0
0287 A	ADMIN LEGAL STENOG	2809M3247	1	1	37,464	1	37,464	38,964	1,500	0
0289 A	DEPUTY CLERK - PER	2089M3247	1	1	37,464	1	37,464	38,964	1,500	0
0290 A	DEPUTY CLERK- MUNI	2426M2725	25	25	775,728	25	760,174	811,130	30,956	4,446
0320 A	DEPUTY CLERK- MUNI	2036M2288	30	30	984,267	30	995,309	1,034,651	39,342	11,042
0330 A	DEPUTY CLERK- MUNI	1711M1921	76	80	1,752,336	80	1,767,178	1,836,985	69,807	34,042
0330 C	DEPUTY CLERK- MUNI	1711M1921	0	0	86,460	0	87,122	90,564	3,442	662
0340 A	DEPUTY CLERK- INFO	1849M2439	7	7	195,485	7	197,448	204,404	6,956	1,963
0350 A	COURT REPORTER- MC	3095M4046	20	20	965,325	20	971,040	971,040	0	5,715
0360 A	DEPUTY CLERK.....	2889M3247	1	1	37,464	1	37,464	38,964	1,500	0
1630 A	ACCOUNT CLERK.....	075280908	2	2	40,006	2	42,794	44,869	2,075	1,988
1632 A	SENIOR ACCOUNT CLE	086281042	1	1	25,176	1	25,944	27,088	1,144	768
1650 A	ACCOUNTANT.....	090881099	2	2	54,924	2	54,696	57,140	2,444	228-
1654 A	PRINCIPAL ACCOUNTA	132981611	1	1	40,271	1	40,116	41,884	1,768	155-
9993 A	SALARY SAVINGS	0000 0000	0	0	241,139-	0	116,644-	119,323-	2,679-	124,495
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	36,241-	0	0	0	0	36,241
TOTAL: OBJECT		001	263*	278*	9,073,603*	272*	9,471,268*	9,688,797*	217,529*	397,665*

USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENDED ******* NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 317016 MUNI COURT-EXP									
PROJ/NK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
9994ZA PREMIUM PAY (MISCE 0000 0000		0	0	36,000	0	45,639	45,639	0	9,639
T O T A L: OBJECT 010		0*	0*	36,000*	0*	45,639*	45,639*	0*	9,639*
OBJECT 018 OTHER PERSONAL SVCS									
9994ZA PREMIUM PAY (MISCE 0000 0000		0	0	284,000	0	284,000	284,000	0	0
T O T A L: OBJECT 018		0*	0*	284,000*	0*	284,000*	284,000*	0*	0*
OBJECT 020 TEMPORARY SALARIES									
0330LA DEPUTY CLERK- MUNI 1711M1921		0	0	68,000	0	19,576	20,349	773	48,424-
T O T A L: OBJECT 020		0*	0*	68,000*	0*	19,576*	20,349*	773*	48,424-
OBJECT 040 FEES & OTHER COMPENSATION									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	332,056	0	390,581	390,581	0	58,525
T O T A L: OBJECT 040	0*	0*	0*	332,056*	0*	390,581*	390,581*	0*	58,525*
T O T A L: PROJ/NK PHASE 00000	263*	270*	9,793,659*		272*	10,211,064*	10,429,366*	218,302*	417,405*
T O T A L: INDEX CODE 317016	263*	270*	9,793,659*		272*	10,211,064*	10,429,366*	218,302*	417,405*
T O T A L: FND GROUP/FUND 01001	263*	270*	9,793,659*		272*	10,211,064*	10,429,366*	218,302*	417,405*
T O T A L: PROGRAM 1701	263*	270*	9,793,659*		272*	10,211,064*	10,429,366*	218,302*	417,405*

BPREP REPORT 7340 CITY & COUNTY OF SAN FRANCISCO PAGE: 1
FISCAL YEAR 1988-89
RUN DATE: 05/16/88 TIME: 02:20 DEPT: 11 MUNICIPAL COURT

E Q U I P M E N T D E T A I L

063

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 11 MUNICIPAL COURT
PROGRAM 1701 MUNICIPAL COURT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	317016 MUNI COURT-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
11001Z	MAIL MACHINE	$7,600	1	7,600	1	7,600
11005Z	COPIER	$12,000	1	12,000	1	12,000
11007Z	ELECTRONIC SIGNS	$7,000	1	7,000	1	7,000
11009Z	BOOKS/LIBRARY	$30,090	0	30,090	0	30,090
T O T A L: OBJECT	220		3*	56,690*	3*	56,690*
T O T A L: PROJ/WK PHASE	00000		3*	56,690*	3*	56,690*
T O T A L: INDEX CODE	317016		3*	56,690*	3*	56,690*
T O T A L: FND GROUP/FUND	01001		3*	56,690*	3*	56,690*
T O T A L: PROGRAM	1701		3*	56,690*	3*	56,690*

DEPARTMENTAL REVENUES

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT

070

SUB-OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1907-00 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	FISCAL YEAR 1900-89 MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
5102	PGE GAS	2,090	0	0	0	0	0	0	0
5302	TRAFFIC FINES MOVING	54,934	70,000	70,000	35,421	70,000	70,000	0	0
5413	RT PROP LCR	110,700	0	0	72,459	0	0	0	0
6201	STATE AID-JUVENILE COURT	86,441-	0	0	0	0	0	0	0
6212	FED MILK&FOOD PROGRAM	213,764	205,000	205,000	157,621	205,000	205,000	0	0
7216	MISC SER CHARGES	1,289	0	0	0	0	0	0	0
7299	OTH PU SA CHARGE	6,106	15,000	15,000	7,444	15,000	15,000	0	0
7704	SALE OF MEALS	5,613	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND	01001	308,055*	290,000*	290,000*	272,945*	290,000*	290,000*	0*	0*
T O T A L: DEPARTMENT	12	308,055*	290,000*	290,000*	272,945*	290,000*	290,000*	0*	0*

OPREP REPORT 7310

RUN DATE: 05/16/00 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	319509 JUVENILE PROBATION SERVICES-								
PROJ/AK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,297,910	3,621,938	3,606,453	1,673,819	3,100,365	3,114,622	14,257	506,088-
010	OVERTIME	631	731	731	0	731	731	0	0
012	HOLIDAY PAY	5,046	8,414	8,414	3,505	8,414	8,414	0	0
060	MANDATORY FRINGE BENEFITS	944,660	1,032,866	1,032,866	467,518	833,162	851,211	18,049	199,704-
TOTAL: CATEGORY	06	4,249,047*	4,663,949*	4,648,464*	2,144,842*	3,942,672*	3,974,978*	32,306*	705,792-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	294,322	301,102	301,102	120,661	551,102	551,102	0	250,000
111	USE OF EMPLOYEE CARS	2,704	2,500	2,500	868	2,500	2,500	0	0
112	TRAVEL	310	0	0	0	0	0	0	0
113	TRAINING	55	0	0	0	0	0	0	0
115	SEWER & SANITATION SERVICES	37,996	0	0	15,730	0	0	0	0
120	OTHER SERVICES	345,721	286,002	286,082	111,474	286,082	286,082	0	0
123	TELEPHONE	147,325	131,127	131,127	33,619	0	0	0	131,127-
144	MEMBERSHIP DUES	320	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	828,753*	720,811*	720,811*	282,352*	839,684*	839,684*	0*	118,873*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	24,507	15,000	15,000	11,583	15,000	15,000	0	0
TOTAL: CATEGORY	12	24,587*	15,000*	15,000*	11,583*	15,000*	15,000*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,492	1,500	1,500	0	4,200	4,200	0	2,700
TOTAL: CATEGORY	24	1,492*	1,500*	1,500*	0*	4,200*	4,200*	0*	2,700*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	21,500	21,500	21,500	4,256	20,000	20,000	0	1,500-
316	CENTRAL SHOP	4,445	4,880	4,880	1,549	6,000	6,000	0	1,120
334	SOCIAL SERVICES	289,954	200,000	200,000	0	200,000	200,000	0	0
340	CONTROLLER-DATA PROCESSING	81,295	80,695	80,695	9,780	63,125	63,125	0	17,570-
389	MISC DEPARTMENTS	0	4,010	4,010	0	6,610	6,610	0	2,600
TOTAL: CATEGORY	30	397,194*	311,085*	311,085*	15,585*	295,735*	295,735*	0*	15,350-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

072

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

OBJECT	TITLE	F/Y 1906-07 ACTUAL	FISCAL YEAR 1907-00 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	319509 JUVENILE PROBATION SERVICES-								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	5,501,073*	5,712,365*	5,696,060*	2,454,362*	5,097,291*	5,129,597*	32,306*	599,569-
T O T A L: INDEX CODE	319509	5,501,073*	5,712,365*	5,696,060*	2,454,362*	5,097,291*	5,129,597*	32,306*	599,569-
T O T A L: FND GROUP/FUND	01001	5,501,073*	5,712,365*	5,696,060*	2,454,362*	5,097,291*	5,129,597*	32,306*	599,569-
FND GROUP/FUND	01005 GENERAL FUND-PROJCT								
INDEX CODE	318147 JUVEN CT - PROJ EXP		00000						
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		12,052	0	220	0	0	0	0	220-
T O T A L: CATEGORY	12	12,052*	0*	220*	0*	0*	0*	0*	220-
T O T A L: PROJ/WK PHASE	19999	12,052*	0*	220*	0*	0*	0*	0*	220-
T O T A L: INDEX CODE	310147	12,052*	0*	220*	0*	0*	0*	0*	220-
T O T A L: FND GROUP/FUND	01005	12,052*	0*	220*	0*	0*	0*	0*	220-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	319640 W/O EXP - JUV. COURT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
204 PRIOR YEAR W/O LOAD		0	0	00,069	0	0	0	0	00,069-
T O T A L: CATEGORY	12	0*	0*	00,069*	0*	0*	0*	0*	00,069-
T O T A L: PROJ/WK PHASE	00000	0*	0*	00,069*	0*	0*	0*	0*	00,069-
T O T A L: INDEX CODE	319640	0*	0*	00,069*	0*	0*	0*	0*	00,069-
INDEX CODE	943118 W/O RECOVERY - JUV. COURT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		0	0	1,807-	0	0	0	0	1,807
T O T A L: CATEGORY	39	0*	0*	1,807-	0*	0*	0*	0*	1,807*
T O T A L: PROJ/WK PHASE	00000	0*	0*	1,807-	0*	0*	0*	0*	1,807*
T O T A L: INDEX CODE	943118	0*	0*	1,807-	0*	0*	0*	0*	1,007*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

073

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND 09099 WORK ORDER										
T O T A L:	FND GROUP/FUND	09099	0*	0*	78,262*	0*	0*	0*	0*	78,262-
T O T A L:	PROGRAM	1604	5,513,125*	5,712,345*	5,775,342*	2,454,362*	5,097,291*	5,129,597*	32,306*	678,051-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

CLASS. NO.		STOZD. RATE	F/Y 1906-07 * FISCAL YEAR 1907-00 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	319509 JUVENILE PROBATION SERVICES-									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	072800078	3	3	63,610	2	42,407	44,431	2,024	21,203-
1426 A	SENIOR CLERK TYPIS	0796B096I	8	7	170,239	7	170,239	177,826	7,587	0
1430 A	TRANSCRIBER TYPIST	07960096I	1	1	21,859	1	21,859	22,833	974	0
1444 A	SECRETARY I.....	075000916	3	3	60,432	3	68,432	71,720	3,208	0
8320 A	COUNSELOR-JUVENILE	098401191	1	1	29,107	1	29,107	29,655	548	0
8414 A	SUPV PROBATION OFF	130001682	10	10	439,000	0	351,200	351,200	0	87,000-
8415 A	SR SUPV PROBATION	157301909	3	3	149,472	2	99,648	99,648	0	49,024-
8416 A	ASST CHIEF PROBATI	176502145	1	1	55,433	1	55,433	55,433	0	0
8440 A	PROBATION OFFICER.	114701308	37	37	1,330,403	35	1,258,565	1,258,565	0	71,918-
8440 B	PROBATION OFFICER.	1I4701388	5	5	196,803	5	196,803	196,803	0	0
8442 A	SENIOR PROBATION O	126181520	25	25	997,570	17	678,348	678,348	0	319,222-
8442 B	SENIOR PROBATION O	126101528	5	5	211,014	5	211,014	211,014	0	0
8442 R	SENIOR PROBATION O	1261B1528	0	0	0	1	41,631	41,631	0	41,631
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	14,632	0	0	0	0	14,632-
9993 A	SALARY SAVINGS	0000 0000	0	0	51,607-	0	42,000-	42,164-	164-	9,607
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	15,485-	0	0	0	0	15,485
9996ZA	ESTIMATED PROJECT	0000 0000	0	0	74,029-	0	82,321-	82,321-	0	8,292-
T O T A L: OBJECT		001	102*	101*	3,606,453*	00*	3,100,365*	3,114,622*	14,257*	506,000-
OBJECT	010 OVERTIME									
8440 A	PROBATION OFFICER.	114701388	0	0	731	0	731	731	0	0
T O T A L: OBJECT		010	0*	0*	731*	0*	731*	731*	0*	0*
OBJECT	012 HOLIDAY PAY									
8440 A	PROBATION OFFICER.	114701388	0	0	8,414	0	8,414	8,414	0	0
T O T A L: OBJECT		012	0*	0*	8,414*	0*	8,414*	8,414*	0*	0*
T O T A L: PROJ/WK PHASE		00000	102*	101*	3,615,598*	00*	3,109,510*	3,123,767*	14,257*	506,080-
T O T A L: INDEX CODE		319509	102*	101*	3,615,598*	00*	3,109,510*	3,123,767*	14,257*	506,080-
T O T A L: FND GROUP/FUND		01001	102*	101*	3,615,598*	00*	3,109,510*	3,123,767*	14,257*	506,080-
T O T A L: PROGRAM		1604	102*	101*	3,615,598*	00*	3,109,510*	3,123,767*	14,257*	506,080-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

RUN DATE: 05/16/88 TIME: 02:20

DEPT: 12 JUVENILE COURT

E Q U I P M E N T D E T A I L

075

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1604 JUVENILE PROBATION SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	319509 JUVENILE PROBATION SERVICES-					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
12001Y	TYPEWRITERS	$953	6	5,718	6	4,200
12002Y	DICTATING MACHINES	$586	5	2,930	0	0
T O T A L:	OBJECT 220		11*	8,648*	6*	4,200*
T O T A L:	PROJ/WK PHASE 00000		11*	8,648*	6*	4,200*
T O T A L:	INDEX CODE 319509		11*	8,648*	6*	4,200*
T O T A L:	FND GROUP/FUND 01001		11*	8,648*	6*	4,200*
T O T A L:	PROGRAM 1604		11*	8,648*	6*	4,200*

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D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 318303 W/O EXP-JUVENILE COURT			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN	49,800	80,130	80,130	18,224	82,321	83,395	1,074	2,183
060	MANDATORY FRINGE BENEFITS	14,912	20,299	20,299	5,222	22,839	23,436	597	2,540
T O T A L: CATEGORY	06	64,720*	100,437*	100,437*	23,446*	105,160*	106,831*	1,671*	4,723*
CATEGORY 10 CONTRACTUAL SERVICES									
106	OP/WP EQUIP MAINT	57,801	74,076	74,076	0	99,076	99,076	0	25,000
109	OTHER CONTRACTUAL SERVICES	38,204	51,750	51,750	18,489	59,513	59,513	0	7,763
120	OTHER SERVICES	3,208	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	99,213*	125,826*	125,826*	10,489*	158,589*	158,589*	0*	32,763*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES	10,623	13,035	13,035	11,272	9,708	9,708	0	4,127-
201	PROGRAMMATIC PROJECT BUDG	0	0	104,218-	0	0	0	0	104,218
204	PRIOR YEAR W/O LOAD	51,344	0	25,549	0	0	0	0	25,549-
T O T A L: CATEGORY	12	61,967*	13,035*	64,834-	11,272*	9,708*	9,708*	0*	74,542*
CATEGORY 30 SERVICES OF OTHER DEPTS									
340	CONTROLLER-DATA PROCESSING	1,080	11,500	11,500	21,258	0	0	0	11,500-
T O T A L: CATEGORY	30	1,080*	11,500*	11,500*	21,258*	0*	0*	0*	11,500-
T O T A L: PROJ/WK PHASE	00000	227,780*	251,598*	172,929*	74,465*	273,457*	275,128*	1,671*	100,528*
T O T A L: INDEX CODE	318303	227,780*	251,598*	172,929*	74,465*	273,457*	275,128*	1,671*	100,528*
INDEX CODE 940338 W/O RECOVERY-JUVENILE COURT			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390	INTERDEPARTMENTAL RECOVERY	227,727-	251,598-	251,191-	168,965-	273,457-	275,128-	1,671-	22,266-
T O T A L: CATEGORY	39	227,727-	251,598-	251,191-	168,965-	273,457-	275,128-	1,671-	22,266-
T O T A L: PROJ/WK PHASE	00000	227,727-	251,598-	251,191-	168,965-	273,457-	275,128-	1,671-	22,266-
T O T A L: INDEX CODE	940338	227,727-	251,598-	251,191-	168,965-	273,457-	275,128-	1,671-	22,266-
T O T A L: FND GROUP/FUND	09099	53*	0*	78,262-	94,500-	0*	0*	0*	78,262*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

077

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
T O T A L:	PROGRAM	1703	53*	0*	78,262-	94,500-	0*	0*	0*	78,262*

PERSONNEL DETAIL

078

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 1703 COURT SECURITY AND PROCESS SERVICE

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTRZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 318303 W/O EXP-JUVENILE COURT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS	079600961	0	1	21,921	1	24,104	25,170	1,074	2,183
0440 A PROBATION OFFICER.	114701388	0	1	10,103	1	18,185	18,103	0	0
0442 A SENIOR PROBATION O	126181528	0	1	40,034	1	40,034	40,034	0	0
T O T A L: OBJECT	001	0*	3*	80,130*	3*	82,321*	83,395*	1,074*	2,183*
T O T A L: PROJ/WK PHASE	00000	0*	3*	80,130*	3*	82,321*	83,395*	1,074*	2,183*
T O T A L: INDEX CODE	318303	0*	3*	80,130*	3*	82,321*	83,395*	1,074*	2,183*
T O T A L: FND GROUP/FUND	09099	0*	3*	80,130*	3*	82,321*	83,395*	1,074*	2,183*
T O T A L: PROGRAM	1703	0*	3*	80,130*	3*	82,321*	83,395*	1,074*	2,183*

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CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 12 JUVENILE COURT

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

079

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	310311 WORKER'S COMP-JUVENILE COURT								
PROJ/NK PHASE	19512 WORKER'S COMP-JUVENILE COURT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	113,444	0	105,076	105,076	0	8,368-
T O T A L: CATEGORY	30	0*	0*	113,444*	0*	105,076*	105,076*	0*	8,368-
T O T A L: PROJ/NK PHASE	19512	0*	0*	113,444*	0*	105,076*	105,076*	0*	8,368-
T O T A L: INDEX CODE	310311	0*	0*	113,444*	0*	105,076*	105,076*	0*	8,368-
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F	00000							
PROJ/NK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	795,567	886,156	883,400	406,081	704,996	723,743	18,747	178,404-
003	PERMANENT SALARIES-CRAFT	86,209	110,533	110,533	50,940	88,823	92,799	3,976	21,710-
012	HOLIDAY PAY	216	0	0	469	0	0	0	0
060	MANDATORY FRINGE BENEFITS	245,904	294,403	294,403	126,453	219,069	235,599	16,530	75,334-
T O T A L: CATEGORY	06	1,128,056*	1,291,092*	1,288,336*	583,943*	1,012,888*	1,052,141*	39,253*	275,448-
CATEGORY	10 CONTRACTUAL SERVICES								
105	DP/WP PROF SVC CONTRACT	1,475	11,250	11,250	485	0	0	0	11,250-
106	DP/WP EQUIP MAINT	125,613	118,340	118,340	102,336	124,930	124,930	0	6,590
109	OTHER CONTRACTUAL SERVICES	108	0	0	1,022	0	0	0	0
111	USE OF EMPLOYEE CARS	331	563	563	165	563	563	0	0
112	TRAVEL	1,403	1,500	1,500	0	500	500	0	1,000-
113	TRAINING	24	0	0	0	3,750	3,750	0	3,750
115	SEWER & SANITATION SERVICES	0	37,912	37,912	0	37,912	37,912	0	0
120	OTHER SERVICES	632	0	0	289	0	0	0	0
123	TELEPHONE	0	0	0	0	134,127	134,127	0	134,127
144	MEMBERSHIP DUES	25	400	400	349	400	400	0	0
T O T A L: CATEGORY	10	129,691*	169,965*	169,965*	104,646*	302,182*	302,182*	0*	132,217*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	17,716	33,122	33,122	6,451	33,122	33,122	0	0
T O T A L: CATEGORY	12	17,716*	33,122*	33,122*	6,451*	33,122*	33,122*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

080

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	21,490	21,490	1,700	0	0	0	21,490-
231	EQUIPMENT LEASE/PURCHASE	11,264	0	0	0	2,650	2,650	0	2,650
T O T A L: CATEGORY	24	11,264*	21,490*	21,490*	1,700*	2,650*	2,650*	0*	10,840-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	140,732	161,554	161,554	83,293	170,073	170,073	0	8,519
303	REAL ESTATE	2,500	2,600	2,600	0	2,600	2,625	25	0
311	PURCHASING-GEN OFC	31,103	33,502	33,502	0,323	36,493	36,493	0	2,911
313	CIVIL SERVICE-MGMT TRAINING	2,127	2,562	2,562	1,438	2,562	2,562	0	0
330	LIGHT HEAT&POWER	157,349	163,750	163,750	41,100	177,420	177,420	0	13,670
340	CONTROLLER-DATA PROCESSING	21,151	29,094	29,094	0	0	0	0	29,094-
350	REPRODUCTION	1,556	600	600	0	600	600	0	0
365	CAO-INSURANCE AND RISK REDUC	23,851	75,500	75,500	974	3,000	3,000	0	72,500-
T O T A L: CATEGORY	30	388,449*	469,242*	469,242*	135,128*	392,760*	392,773*	25*	76,494-
T O T A L: PROJ/WK PHASE	00000	1,675,176*	1,904,911*	1,902,155*	831,060*	1,743,590*	1,782,868*	39,278*	238,565-
T O T A L: INDEX CODE	319574	1,675,176*	1,904,911*	1,902,155*	831,068*	1,743,590*	1,782,868*	39,278*	238,565-
T O T A L: FND GROUP/FUND	01001	1,675,176*	1,904,911*	2,095,599*	831,068*	1,848,666*	1,887,944*	39,278*	246,933-
T O T A L: PROGRAM	7103	1,675,176*	1,904,911*	2,095,599*	831,868*	1,848,666*	1,887,944*	39,278*	246,933-

NPRLP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 12 JUVENILE COURT

RUN DATE: 05/16/00 TIME: 02:20

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

079

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND'D STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	310311 WORKER'S COMP-JUVENILE COURT								
PROJ/RK PHASE	19512 WORKER'S COMP-JUVENILE COURT								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	113,444	0	105,076	105,076	0	8,368-
T O T A L: CATEGORY	30	0*	0*	113,444*	0*	105,076*	105,076*	0*	8,368-
T O T A L: PROJ/RK PHASE	19512	0*	0*	113,444*	0*	105,076*	105,076*	0*	8,368-
T O T A L: INDEX CODE	310311	0*	0*	113,444*	0*	105,076*	105,076*	0*	8,368-
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F	00000							
PROJ/RK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	795,567	886,156	883,400	406,081	704,996	723,743	18,747	178,404-
003	PERMANENT SALARIES-CRAFT	86,289	110,533	110,533	50,940	88,823	92,799	3,976	21,710-
012	HOLIDAY PAY	216	0	0	469	0	0	0	0
060	MANDATORY FRINGE BENEFITS	245,904	294,403	294,403	126,453	219,069	235,599	16,530	75,334-
T O T A L: CATEGORY	06	1,120,056*	1,291,092*	1,288,336*	583,943*	1,012,888*	1,052,141*	39,253*	275,448-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/NP PROF SVC CONTRACT	1,475	11,250	11,250	485	0	0	0	11,250-
106	OP/NP EQUIP MAINT	125,613	110,340	118,340	102,336	124,930	124,930	0	6,590
109	OTHER CONTRACTUAL SERVICES	108	0	0	1,022	0	0	0	0
111	USE OF EMPLOYEE CARS	331	563	563	165	563	563	0	0
112	TRAVEL	1,403	1,500	1,500	0	500	500	0	1,000-
113	TRAINING	29	0	0	0	3,750	3,750	0	3,750
115	SEWER & SANITATION SERVICES	0	37,912	37,912	0	37,912	37,912	0	0
120	OTHER SERVICES	632	0	0	289	0	0	0	0
123	TELEPHONE	0	0	0	0	134,127	134,127	0	134,127
144	MEMBERSHIP DUES	25	400	400	349	400	400	0	0
T O T A L: CATEGORY	10	129,691*	169,965*	169,965*	104,646*	302,182*	302,182*	0*	132,217*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	17,716	33,122	33,122	6,451	33,122	33,122	0	0
T O T A L: CATEGORY	12	17,716*	33,122*	33,122*	6,451*	33,122*	33,122*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

080

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7I03 ADMINISTRATION-JUVENILE COURT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	21,490	21,490	1,700	0	0	0	21,490-
231	EQUIPMENT LEASE/PURCHASE	11,264	0	0	0	2,650	2,650	0	2,650
T O T A L: CATEGORY	24	11,264*	21,490*	21,490*	1,700*	2,650*	2,650*	0*	18,840-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	148,732	161,554	161,554	83,293	170,073	170,073	0	8,519
303	REAL ESTATE	2,500	2,600	2,600	0	2,600	2,625	25	0
311	PURCHASING-GEN OFC	31,103	33,582	33,582	8,323	36,493	36,493	0	2,911
313	CIVIL SERVICE-MGMT TRAINING	2,127	2,562	2,562	1,438	2,562	2,562	0	0
330	LIGHT HEAT&POWER	157,349	163,750	163,750	41,100	177,420	177,420	0	13,670
340	CONTROLLER-DATA PROCESSING	21,151	29,094	29,094	0	0	0	0	29,094-
350	REPRODUCTION	1,556	600	600	0	600	600	0	0
365	CAO-INSURANCE AND RISK REDUC	23,851	75,500	75,500	974	3,000	3,000	0	72,500-
T O T A L: CATEGORY	30	308,449*	469,242*	469,242*	135,128*	392,748*	392,773*	25*	76,494-
T O T A L: PROJ/WK PHASE	00000	1,675,176*	1,984,911*	1,902,155*	831,060*	1,743,590*	1,702,860*	39,270*	238,565-
T O T A L: INDEX CODE	319574	1,675,176*	1,984,911*	1,902,155*	831,060*	1,743,590*	1,702,860*	39,270*	238,565-
T O T A L: FND GROUP/FUND	01001	1,675,176*	1,984,911*	2,095,599*	831,068*	1,840,666*	1,807,944*	39,278*	246,933-
T O T A L: PROGRAM	7I03	1,675,176*	1,984,911*	2,095,599*	831,068*	1,840,666*	1,807,944*	39,270*	246,933-

BPREP REPORT 7330

RUN DATE: 05/16/00 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L O E T A I L

OEPT: 12 JUVENILE COURT

081

HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS. NO.		STDZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZO.	STDZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	319574 JUVENILE COURT ADMIN-G/F									
PROJ/BK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1220 A	PAYROLL CLERK.....	0091B1070	1	1	26,933	1	26,933	28,133	1,200	0
1222 A	SENIOR PAYROLL AND	0979B1105	1	1	26,005	1	26,005	27,127	1,122	0
1402 A	JUNIOR CLERK.....	0634B0766	1	1	18,423	0	0	0	0	18,423-
1424 A	CLERK TYPIST.....	0720B0070	3	3	64,294	1	21,431	22,454	1,023	42,863-
1424 C	CLERK TYPIST.....	0720B0878	1	1	9,089	0	0	0	0	9,089-
1426 A	SENIOR CLERK TYPIS	0796B0961	3	3	72,035	2	48,023	50,163	2,140	24,012-
1430 B	TRANSCRIBER TYPIST	0796B0961	4	4	95,080	4	95,880	100,153	4,273	0
1432 B	SENIOR TRANSCRIBER	0074B1057	1	1	27,298	0	0	0	0	27,298-
1446 A	SECRETARY II.....	0074B1057	1	1	26,439	0	0	0	0	26,439-
1446 B	SECRETARY II.....	0074B1057	1	1	28,512	1	28,512	29,750	1,238	0
1450 B	EXECUTIVE SECRETAR	1073B1290	1	1	34,516	1	34,516	36,043	1,527	0
1630 A	ACCOUNT CLERK.....	0752B0900	1	1	20,786	1	20,786	21,794	1,008	0
1632 A	SENIOR ACCOUNT CLE	0062B1042	1	0	0	0	0	0	0	0
1650 A	ACCOUNTANT.....	0900B1099	2	2	51,886	2	51,886	54,204	2,318	0
1652 A	SENIOR ACCOUNTANT.	1099B1329	1	0	8,306	0	0	0	0	8,306-
1700 A	SENIOR TELEPHONE O	0796B0961	3	2	44,158	1	24,012	25,082	1,070	20,146-
1811 A	MANAGEMENT INFO SY	0998B1208	0	1	25,323	1	25,323	26,056	733	0
1821 A	MANAGEMENT INFO SY	1723B2094	0	1	45,033	1	45,033	45,033	0	0
1842 A	MANAGEMENT ASSISTA	1131B1368	0	1	26,778	1	26,778	26,778	0	0
1853 B	CONTROL CLERK- EDP	0781B0943	1	0	0	0	0	0	0	0
1922 A	SENIOR INVENTORY C	0814B0984	1	1	22,309	1	0	0	0	22,309-
1929 A	MATERIALS AND SUPP	0758B0916	1	1	22,823	1	22,823	22,823	0	0
1932 A	ASSISTANT STOREKEE	0701B0943	1	1	22,392	1	22,392	23,488	1,096	0
5417 A	GARDENER.....	1042B1261	1	1	32,909	1	32,909	32,909	0	0
9371 A	CASHIER II.....	0781B0943	0	1	23,464	1	23,464	24,612	1,148	0
8336 A	BUSINESS MANAGER-	1756B2135	1	1	50,606	1	50,606	50,606	0	0
8407 A	TRAFFIC HEARING OF	1528B1053	1	1	40,362	1	48,362	48,362	0	0
8418 A	CHIEF PROBATION OF	2388B2902	1	1	67,315	1	67,315	67,315	0	0
8452 A	CRIMINAL JUSTICE S	1429B1731	1	0	0	0	0	0	0	0
99917A	SPECIAL SALARY SAV	0000 0000	0	0	3,751	0	0	0	0	3,751-
9993 A	SALARY SAVINGS	0000 0000	0	0	59,469-	0	37,993-	39,142-	1,149-	21,476
99992A	POSITIONS NOT DETA	0000 0000	0	0	2,756-	0	0	0	0	2,756
T O T A L: OBJECT		001	35*	34*	883,400*	26*	704,996*	723,743*	18,747*	178,404-
OBJECT	003 PERM SALARIES-CRAFT									
2708 B	CUSTODIAN.....	0735B0837	4	4	91,512	3	68,634	71,622	2,988	22,878-
2716 A	CUSTODIAL ASSISTAN	0810B0979	1	1	24,374	1	24,374	25,548	1,174	0
99912A	SPECIAL SALARY SAV	0000 0000	0	0	443	0	0	0	0	443-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 319574 JUVENILE COURT ADMIN-G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 003 PERM SALARIES-CRAFT									
9993 A SALARY SAVINGS	0000 0000	0	0	5,796-	0	4,185-	4,371-	186-	1,611
T O T A L: OBJECT	003	5*	5*	110,533*	4*	88,823*	92,799*	3,976*	21,710-
T O T A L: PROJ/WK PHASE	00000	40*	39*	993,933*	30*	793,819*	816,542*	22,723*	200,114-
T O T A L: INDEX CODE	319574	40*	39*	993,933*	30*	793,819*	816,542*	22,723*	200,114-
T O T A L: FND GROUP/FUND	01001	40*	39*	993,933*	30*	793,819*	816,542*	22,723*	200,114-
T O T A L: PROGRAM	7103	40*	39*	993,933*	30*	793,819*	816,542*	22,723*	200,114-

E Q U I P M E N T D E T A I L

083

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 01 PROBATION
PROGRAM 7103 ADMINISTRATION-JUVENILE COURT

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	3I9574 JOVENILE COURT ADMIN-G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
I20035Z	AUDIO-VISUAL EQUIPMENT	$2,500	1	2,500	0	0
I20046Z	PICK-UP TRUCK	$12,400	1	12,400	0	0
T O T A L: OBJECT	220		2*	14,900*	0*	0*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
I20055Z	9600 BAUD MODEM	$2,650	1	2,650	1	2,650
T O T A L: OBJECT	231		I*	2,650*	1*	2,650*
T O T A L: PROJ/WK PHASE	00000		3*	17,550*	1*	2,650*
T O T A L: INDEX CODE	3I9574		3*	17,550*	1*	2,650*
T O T A L: FND GROUP/FUND	01001		3*	17,550*	I*	2,650*
T O T A L: PROGRAM	7103		3*	17,550*	1*	2,650*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

084

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1907-08 ORIGINAL BUDGET	FISCAL YEAR 1907-08 REVISED BUDGET	FISCAL YEAR 1907-08 1ST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTANDZD.	FISCAL YEAR 1900-09 MAYOR'S STANDZD.	FISCAL YEAR 1900-09 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1900-09 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	319558 JUVENILE HALL-G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,756,312	3,107,603	3,107,603	1,542,673	2,573,453	2,624,997	51,544	614,230-
003	PERMANENT SALARIES-CRAFT	307,281	406,326	406,326	192,594	371,017	376,033	5,016	35,309-
010	OVERTIME	340	0	0	0	0	0	0	0
012	HOLIDAY PAY	95,762	104,722	104,722	60,896	116,699	119,046	2,347	11,977
020	TEMPORARY SALARIES	252,569	226,435	226,435	99,500	226,435	230,206	3,771	0
060	MANDATORY FRINGE BENEFITS	739,567	1,045,111	1,045,111	419,307	851,086	860,724	29,630	214,025-
TOTAL: CATEGORY	06	4,231,031*	4,970,277*	4,970,277*	2,323,130*	4,110,690*	4,209,806*	91,116*	851,507-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	64	3,750	3,750	0	0	0	0	3,750-
109	OTHER CONTRACTUAL SERVICES	33,560	20,790	20,790	2,325	20,790	20,790	0	0
113	TRAINING	102	0	0	0	0	0	0	0
120	OTHER SERVICES	902	3,520	3,520	234	3,520	3,520	0	0
TOTAL: CATEGORY	10	34,636*	28,060*	28,060*	2,559*	24,310*	24,310*	0*	3,750-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	252,077	233,562	233,562	120,557	206,100	206,100	0	27,462-
TOTAL: CATEGORY	12	252,077*	233,562*	233,562*	120,557*	206,100*	206,100*	0*	27,462-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	10,163	0	0	0	960	960	0	960
TOTAL: CATEGORY	24	10,163*	0*	0*	0*	960*	960*	0*	960*
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	159,343	159,343	0	119,507	119,507	0	39,836-
TOTAL: CATEGORY	30	0*	159,343*	159,343*	0*	119,507*	119,507*	0*	39,836-
TOTAL: PROJ/WK PHASE	00000	4,528,707*	5,391,242*	5,391,242*	2,454,246*	4,469,567*	4,560,683*	91,116*	921,675-
TOTAL: INDEX CODE	319558	4,528,707*	5,391,242*	5,391,242*	2,454,246*	4,469,567*	4,560,683*	91,116*	921,675-
TOTAL: FND GROUP/FUND	01001	4,528,707*	5,391,242*	5,391,242*	2,454,246*	4,469,567*	4,560,683*	91,116*	921,675-
TOTAL: PROGRAM	1609	4,528,707*	5,391,242*	5,391,242*	2,454,246*	4,469,567*	4,560,683*	91,116*	921,675-

PERSONNEL DETAIL

085

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 319550 JUVENILE HALL-G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	0720B0070	2	0	0	0	0	0	0	0
1424 B CLERK TYPIST.....	0720B0070	0	2	40,298	2	44,370	46,488	2,118	4,072
1444 A SECRETARY I.....	0750B0916	1	1	24,058	1	22,812	23,908	1,096	1,246-
1446 A SECRETARY II.....	0074B1057	1	1	26,437	1	25,082	26,171	1,089	1,355-
2654 B COOK.....	0947B1147	3	3	83,098	3	83,098	86,727	3,629	0
2656 A CHEF.....	1093B1323	1	1	34,529	1	34,529	34,529	0	0
2770 A SENIOR LAUNDRY WOR	0710B0850	1	1	21,347	1	21,347	22,391	1,044	0
3206 A RECREATION DIRECTO	0062B1042	1	1	22,508	1	22,508	22,508	0	0
8516 B ASSISTANT COUNSELO	0766B0925	19	19	446,160	15	353,116	359,727	6,611	93,044-
8516QB ASSISTANT COUNSELO	0766B0925	0	6	126,513	0	0	0	0	126,513-
8518 B COUNSELOR II.....	1003B1310	9	9	291,837	7	226,984	231,400	4,416	64,853-
8520 B COUNSELOR-JUVENILE	0904B1191	50	50	1,486,713	37	1,100,168	1,120,873	20,705	386,545-
8522 A SENIOR COUNSELOR-J	1191B1443	1	1	36,906	1	36,906	37,663	757	0
8522 B SENIOR COUNSELOR-J	1191B1443	8	8	201,668	8	305,919	312,193	6,274	24,251
8524 B SUPERVISING COUNSE	1279B1550	5	5	204,308	5	213,355	216,427	3,072	8,967
8540 B ASSISTANT DIRECTOR	1401B1698	1	1	44,626	1	44,626	45,703	1,077	0
8544 A DIRECTOR OF JUVENI	1765B2145	1	1	55,981	1	55,981	55,981	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	14,043	0	0	0	0	14,043-
9993 A SALARY SAVINGS	0000 0000	0	0	53,427-	0	17,348-	17,692-	344-	36,079
TOTAL: OBJECT	001	104*	110*	3,187,683*	85*	2,573,453*	2,624,997*	51,544*	614,230-
OBJECT 003 PERM SALARIES-CRAFT									
7609 B FOOD SERVICE WORKE	0717B0066	3	3	64,846	1	21,872	22,931	1,059	42,974-
7736 B PORTER.....	0735B0887	2	2	43,360	2	43,875	45,785	1,910	515
7772 B SEWING TECHNICIAN,	0694B0838	1	1	20,875	1	20,875	21,867	992	0
7120 A BUILDINGS AND GROU	1674B2033	1	1	53,058	1	53,058	53,058	0	0
7334 A STATIONARY ENGINEE	1150B1401	1	1	44,804	1	44,804	44,804	0	0
7334 B STATIONARY ENGINEE	1150B1401	4	4	155,405	4	155,405	155,405	0	0
7335 B SENIOR STATIONARY	1304B1580	1	1	41,237	1	41,237	41,237	0	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,758	0	0	0	0	1,758-
9993 A SALARY SAVINGS	0000 0000	0	0	19,017-	0	10,109-	10,254-	145-	8,908
TOTAL: OBJECT	003	13*	13*	406,326*	11*	371,017*	374,833*	3,816*	35,309-
OBJECT 012 HOLIDAY PAY									
1424 A CLERK TYPIST.....	0720B0878	0	0	2,312	0	2,312	2,422	110	0
2654 B COOK.....	0947B1147	0	0	4,725	0	4,725	4,931	206	0
2656 B CHEF.....	1093B1323	0	0	1,824	0	1,824	1,824	0	0

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

CLASS. NO.		STDZD. RATE	F/Y 1986-07 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	- REVISED BUDGET - NO. POSNS.	AMOUNT	********** FISCAL YEAR 1900-09 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	319558 JUVENILE HALL-G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	012 HOLIDAY PAY									
B316 B	ASSISTANT COUNSELO	0766B0925	0	0	21,433	0	12,860	13,101	241	8,573-
B318 B	COUNSELOR II.....	10B301310	0	0	14,510	0	13,066	13,320	254	1,652-
B320 B	COUNSELOR-JUVENILE	09B4B1191	0	0	73,260	0	58,598	59,701	1,103	14,650-
0322 B	SENIOR COUNSELOR-J	119101443	0	0	15,957	0	15,957	16,284	327	0
B324 B	SUPERVISING COUNSE	1279B1550	0	0	0	0	7,357	7,665	106	7,357
9993 A	SALARY SAVINGS	0000 0000	0	0	29,295-	0	0	0	0	29,295
T O T A L: OBJECT		012	0*	0*	106,722*	0*	116,699*	119,066*	2,367*	11,977*
OBJECT	020 TEMPORARY SALARIES									
7334EB	STATIONARY ENGINEE	115BB1401	0	0	25,849	0	25,849	25,849	0	0
B316EB	ASSISTANT COUNSELO	076600925	0	0	37,924	0	37,924	38,634	710	0
B320EB	COUNSELOR-JUVENILE	09B4B1191	0	0	162,662	0	162,662	165,723	3,061	0
T O T A L: OBJECT		020	0*	0*	226,435*	0*	226,435*	230,206*	3,771*	0*
T O T A L: PROJ/WK PHASE		00000	117*	123*	3,925,166*	96*	3,287,604*	3,349,082*	61,478*	637,562-
T O T A L: INDEX CODE		319558	117*	123*	3,925,166*	96*	3,287,604*	3,349,082*	61,478*	637,562-
T O T A L: FND GROUP/FUND		01001	117*	123*	3,925,166*	96*	3,287,604*	3,349,082*	61,478*	637,562-
T O T A L: PROGRAM		1609	117*	123*	3,925,166*	96*	3,287,604*	3,349,082*	61,478*	637,562-

EQUIPMENT DETAIL

087

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 02 JUVENILE HALL
PROGRAM 1609 JUVENILE HALL; PRE/POST ADJUDICATN

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	319550 JUVENILE HALL-G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
I2006Y	INDUSTRIAL REFRIGERATOR	$1,200	1	1,200	0	0
I2007Y	FOLDING TABLES	$000	7	5,600	0	0
I2008Y	FOUR-SLAT UNITS	$480	6	2,880	2	960
T O T A L:	OBJECT 220		14*	9,680*	2*	960*
T O T A L:	PROJ/WK PHASE 00000		14*	9,680*	2*	960*
T O T A L:	INDEX CODE 319550		14*	9,680*	2*	960*
T O T A L:	FND GROUP/FUND 01001		14*	9,680*	2*	960*
T O T A L:	PROGRAM 1609		14*	9,680*	2*	960*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

088

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1907-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTAND/D.	MAYOR'S STAND/D.	COST OF UNSTAND VS. STAND/N.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	319566 LOG CABIN- G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	834,924	935,708	917,670	452,244	813,974	827,204	13,230	103,704-
003	PERMANENT SALARIES-CRAFT	78,275	06,010	06,010	40,205	40,221	40,221	0	65,709-
012	HOLIDAY PAY	24,020	30,215	30,215	12,902	30,190	30,062	656	17-
020	TEMPORARY SALARIES	72,484	64,607	64,602	31,681	64,602	65,851	1,249	0
060	MANDATORY FRINGE BENEFITS	224,823	278,027	278,027	122,096	227,076	234,705	7,629	50,951-
T O T A L: CATEGORY	06	1,234,526*	1,396,562*	1,376,532*	667,200*	1,176,071*	1,190,043*	22,762*	200,461-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	9,010	10,000	10,000	4,203	10,000	10,000	0	0
111	USE OF EMPLOYEE CARS	611	525	525	187	525	525	0	0
120	OTHER SERVICES	8,186	7,433	7,433	3,053	7,433	7,433	0	0
123	TELEPHONE	13,642	13,703	13,703	8,670	17,229	17,229	0	3,666
140	FIXED CHARGES	6,164	6,000	6,000	3,247	6,625	6,625	0	625
T O T A L: CATEGORY	10	38,421*	37,741*	37,741*	19,440*	41,812*	41,812*	0*	4,071*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	164,719	101,930	101,930	50,012	101,930	101,930	0	0
T O T A L: CATEGORY	12	164,719*	101,930*	101,930*	50,012*	101,930*	101,930*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	13,242	854	854	0	0	0	0	854-
T O T A L: CATEGORY	24	13,242*	854*	854*	0*	0*	0*	0*	854-
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	0	44,549	44,549	0	44,549	44,549	0	0
310	CENTRAL SHOP	938	6,000	6,000	1,475	4,000	4,000	0	2,000-
389	MISC DEPARTMENTS	36,300	37,500	37,500	0	37,500	37,500	0	0
T O T A L: CATEGORY	30	37,238*	88,049*	80,049*	1,475*	86,049*	86,049*	0*	2,000-
T O T A L: PROJ/WK PHASE	00000	1,488,146*	1,703,144*	1,685,114*	746,143*	1,485,870*	1,508,632*	22,762*	199,244-
T O T A L: INDEX CODE	319566	1,488,146*	1,703,144*	1,685,114*	746,143*	1,485,870*	1,508,632*	22,762*	199,244-
T O T A L: FND GROUP/FUND	01001	1,488,146*	1,703,144*	1,685,114*	746,143*	1,485,870*	1,508,632*	22,762*	199,244-
T O T A L: PROGRAM	1610	1,488,146*	1,703,144*	1,685,114*	746,143*	1,485,870*	1,508,632*	22,762*	199,244-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	319566 LOG CABIN- G/F									
PROJ/RK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	0728B0070	1	1	19,889	1	21,085	22,091	1,006	1,196
1426 A	SENIOR CLERK TYPIS	0796B0961	1	1	24,012	1	24,012	25,082	1,070	0
2654 B	COOK.....	0947B1147	3	3	85,435	2	56,957	59,445	2,488	28,478-
2656 A	CHEF.....	1093B1323	1	1	34,794	1	34,794	34,794	0	0
8321 A	COUNSELOR-BOYS' RA	1057B1279	3	2	64,799	2	64,799	66,038	1,239	0
8321 B	COUNSELOR-BOYS' RA	1057B1279	11	11	368,292	11	368,292	375,335	7,043	0
8323 A	SENIOR COUNSELOR -	1147B1300	0	1	26,435	1	36,227	36,227	0	9,792
8323 B	SENIOR COUNSELOR -	1147B1300	1	1	36,226	1	39,125	39,125	0	2,899
8324 G	SUPERVISING COUNSE	1279B1550	0	0	0	1	40,455	41,037	582	40,455
8326 B	ASSISTANT DIRECTOR	1368B1658	2	2	89,252	2	86,548	86,548	0	2,704-
8326 G	ASSISTANT DIRECTOR	1368B1658	0	0	0	1-	43,274-	43,274-	0	43,274-
8330 A	DIRECTOR- BOYS' RA	1580B1927	1	1	50,292	1	50,292	50,292	0	0
8442 B	SENIOR PROBATION O	1261B1528	1	1	41,631	1	41,631	41,631	0	0
8442 R	SENIOR PROBATION O	1261B1528	0	0	0	1-	41,631-	41,631-	0	41,631-
9704 A	EMPLOYMENT AND TRA	1261B1528	0	1	32,475	1	32,475	32,949	474	0
9704 R	EMPLOYMENT AND TRA	1261B1528	0	0	0	1-	32,475-	32,949-	474-	32,475-
9706 A	EMPLOYMENT AND TRA	1457B1765	1	1	39,885	1	39,885	39,885	0	0
9706 R	EMPLOYMENT AND TRA	1457B1765	0	0	0	1-	39,885-	39,885-	0	39,885-
9708 A	EMPLOYMENT AND TRA	1723B2094	1	1	47,317	1	47,317	47,317	0	0
9708 R	EMPLOYMENT AND TRA	1723B2094	0	0	0	1-	47,317-	47,317-	0	47,317-
9708EA	EMPLOYMENT AND TRA	1723B2094	0	0	0	1	47,317	47,317	0	47,317
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	3,946	0	0	0	0	3,946-
9993 A	SALARY SAVINGS	0000 0000	0	0	28,972-	0	12,655-	12,853-	198-	16,317
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	18,030-	0	0	0	0	18,030
TOTAL: OBJECT	001		27*	28*	917,678*	24*	813,974*	827,204*	13,230*	103,704-
OBJECT	003 PERM SALARIES-CRAFT									
7203 B	BUILDING AND GROUN	1436B1740	0	0	0	1	51,772	51,772	0	51,772
7203 G	BUILDING AND GROUN	1436B1740	0	0	0	1-	51,772-	51,772-	0	51,772-
7203EB	BUILDING AND GROUN	1436B1740	1	1	49,954	0	0	0	0	49,954-
7339 B	STATIONARY ENGINEE	1158B1401	0	0	0	1	40,221	40,221	0	40,221
7339 G	STATIONARY ENGINEE	1158B1401	0	0	0	1	40,221	40,221	0	40,221
7339 I	STATIONARY ENGINEE	1158B1401	0	0	0	0	40,221-	40,221-	0	40,221-
7339EB	STATIONARY ENGINEE	1158B1401	1	1	40,221	0	0	0	0	40,221-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	345	0	0	0	0	345-
9993 A	SALARY SAVINGS	0000 0000	0	0	4,510-	0	0	0	0	4,510
TOTAL: OBJECT	003		2*	2*	86,010*	2*	40,221*	40,221*	0*	45,789-

PERSONNEL DETAIL

090

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 12 JUVENILE COURT
DIVISION 03 LOG CABIN RANCH
PROGRAM 1610 LOG CABIN;LONG TERM DETENTION

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 319566 LOG CABIN- G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 012 HOLIDAY PAY									
1424 A CLERK TYPIST.....	072800878	0	0	1,157	0	1,140	1,196	56	17-
2654 0 COOK.....	094701147	0	0	4,725	0	4,725	4,931	206	0
2656 B CHEF.....	109301323	0	0	1,824	0	1,824	1,824	0	0
0321 0 COUNSELOR-BOYS' RA	1057B1279	0	0	20,593	0	20,593	20,907	394	0
8323 B SENIOR COUNSELOR -	114701308	0	0	1,916	0	1,916	1,916	0	0
T O T A L: OBJECT 012		0*	0*	30,215*	0*	30,190*	30,852*	654*	17-
OBJECT 020 TEMPORARY SALARIES									
2654EA COOK.....	0947B1147	0	0	5,456	0	5,456	5,694	238	0
7203EA BUILDING AND GROUN	143601740	0	0	3,479	0	3,479	3,479	0	0
7334EA STATIONARY ENGINEE	115001401	0	0	2,801	0	2,801	2,801	0	0
8321E8 COUNSELOR-BOYS' RA	1057B1279	0	0	52,866	0	52,866	53,877	1,011	0
T O T A L: OBJECT 020		0*	0*	64,602*	0*	64,602*	65,851*	1,249*	0*
T O T A L: PROJ/WK PHASE 00000		29*	30*	1,090,505*	26*	948,995*	964,128*	15,133*	149,510-
T O T A L: INDEX CODE 319566		29*	30*	1,090,505*	26*	948,995*	964,128*	15,133*	149,510-
T O T A L: FND GROUP/FUND 01001		29*	30*	1,090,505*	26*	948,995*	964,128*	15,133*	149,510-
T O T A L: PROGRAM 1610		29*	30*	1,090,505*	26*	948,995*	964,128*	15,133*	149,510-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION

091

SUB-OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1907-00 ORIGINAL BUDGET	FISCAL YEAR 1907-00 REVISED BUDGET	FISCAL YEAR 1907-00 1ST 6 MOS. ACTUAL	FISCAL YEAR 1900-09 MAYOR'S UNSTANDZD.	FISCAL YEAR 1900-09 MAYOR'S STANDZD.	FISCAL YEAR 1900-09 STANDZN. INCREASE	FISCAL YEAR 1900-09 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5301	TRAFFIC FINES- PARKING	332,720	301,000	301,000	135,990	276,000	276,000	0	25,000-
5331	PROBATION COSTS	95,926	05,000	05,000	65,743	130,000	130,000	0	65,000
6029	ST FND COST VAR.	11,713	73,000	73,000	20,660	56,000	56,000	0	17,000-
7001	COURT FEES	0	0	0	40	0	0	0	0
7003	DIVERSION FEES	24,794	25,000	25,000	12,560	25,000	25,000	0	0
7004	INSTALLMENT FEES	15,973	15,000	15,000	7,500	15,000	15,000	0	0
7005	LABORATORY FEE	6,060	6,000	6,000	6,989	10,000	10,000	0	4,000
7007	COURT REIMBURSE	5,939	5,000	5,000	3,163	5,000	5,000	0	0
7010	INCARCERATION COSTS	0	100,000	100,000	0	100,000	100,000	0	0
7011	COMMUNITY SERVICE FEE	0	0	0	0	80,000	80,000	0	80,000
7099	OTH GEN GVT CHAR	10,645	10,000	10,000	5,250	10,000	10,000	0	0
7107	CASARET	120	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND 01001		504,690*	620,000*	620,000*	263,719*	707,000*	707,000*	0*	87,000*
T O T A L: DEPARTMENT 13		504,690*	620,000*	620,000*	263,719*	707,000*	707,000*	0*	87,000*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

092

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F 00000							
PROJ/RK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	1,733,426	1,735,897	1,714,367	851,359	1,355,257	1,355,257	0	359,110-
060	MANDATORY FRINGE BENEFITS	472,497	492,115	492,115	229,941	360,694	366,695	6,001	131,421-
TOTAL: CATEGORY	06	2,205,923*	2,228,012*	2,206,482*	1,081,300*	1,715,951*	1,721,952*	6,001*	490,531-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	7,872	10,000	10,000	0	10,350	10,350	0	350
110	LOCAL SHARE-GRANTS	0	0	0	0	11,067	11,067	0	11,067
111	USE OF EMPLOYEE CARS	331	275	275	0	275	275	0	0
112	TRAVEL	1,100	0	0	0	0	0	0	0
120	OTHER SERVICES	5,720	5,000	5,000	308-	5,000	5,000	0	0
123	TELEPHONE	14,616	11,000	11,000	28	16,120	16,120	0	5,120
194	MEMBERSHIP DUES	35	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	29,690*	26,275*	26,275*	280-	42,812*	42,812*	0*	16,537*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	6,357	4,125	4,125	646	7,500	7,500	0	3,375
TOTAL: CATEGORY	12	6,357*	4,125*	4,125*	646*	7,500*	7,500*	0*	3,375*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	30,611	42,603	42,603	10,651	43,156	46,260	3,104	553
310	CENTRAL SHOP	1,505	3,000	3,000	211-	3,000	3,000	0	0
313	CIVIL SERVICE-MGMT TRAINING	272	326	326	0	326	326	0	0
316	CENTRAL SHOP	552	600	600	492	960	960	0	360
350	REPRODUCTION	3,350	2,640	2,640	768	3,200	3,200	0	560
TOTAL: CATEGORY	30	36,290*	49,169*	49,169*	11,700*	50,642*	53,746*	3,104*	1,473*
TOTAL: PROJ/RK PHASE	00000	2,278,260*	2,307,581*	2,286,051*	1,093,366*	1,816,905*	1,826,010*	9,105*	469,146-
TOTAL: INDEX CODE	320507	2,278,260*	2,307,581*	2,286,051*	1,093,366*	1,816,905*	1,826,010*	9,105*	469,146-
TOTAL: FND GROUP/FUND	01001	2,278,260*	2,307,581*	2,286,051*	1,093,366*	1,816,905*	1,826,010*	9,105*	469,146-
TOTAL: PROGRAM	1603	2,278,260*	2,307,581*	2,286,051*	1,093,366*	1,816,905*	1,826,010*	9,105*	469,146-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION D1 GENERAL
PROGRAM 1603 ADULT PROBATION SUPERVISION

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	D1001 GENERAL FUND									
INDEX CODE	320507 PROB. COMMUNITY SERVICES- G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
8434 A	SUPERVISING ADULT	I388BI682	5	5	220,343	4	175,600	175,600	0	44,743-
0435 A	DIVISION DIRECTOR-	I650B20D4	1	1	52,505	1	51,548	51,548	0	957-
0440 A	PROBATION OFFICER.	I147B1388	27	26	929,133	16	569,549	569,549	0	359,584-
8442 A	SENIOR PROBATION O	126IB1528	17	16	660,540	15	598,215	598,215	0	62,325-
9993 A	SALARY SAVINGS	0000 0000	0	0	106,626-	0	39,655-	39,655-	0	66,969
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	21,530-	0	0	0	0	21,530
TOTAL: OBJECT		001	50*	48*	1,714,367*	36*	1,355,257*	1,355,257*	0*	359,110-
TOTAL: PROJ/WK PHASE		00000	50*	48*	1,714,367*	36*	1,355,257*	1,355,257*	0*	359,110-
TOTAL: INDEX CODE		320507	50*	48*	1,714,367*	36*	1,355,257*	1,355,257*	0*	359,110-
TOTAL: FND GROUP/FUND		D1001	50*	48*	1,714,367*	36*	1,355,257*	1,355,257*	0*	359,110-
TOTAL: PROGRAM		1603	50*	48*	1,714,367*	36*	1,355,257*	1,355,257*	0*	359,110-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

094

USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND VS.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	320531 ADULT INVESTIGATION - G/F		00000						
PROJ/RK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,006,217	1,084,017	1,060,168	552,618	928,259	931,008	2,749	131,909-
060	MANDATORY FRINGE BENEFITS	303,863	307,310	307,310	155,526	247,764	252,583	4,819	59,546-
TOTAL: CATEGORY	06	1,390,080*	1,392,127*	1,367,478*	708,144*	1,176,023*	1,183,591*	7,568*	191,455-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	5,643	10,000	10,000	1,277	10,350	10,350	0	350
111	USE OF EMPLOYEE CARS	06	275	275	0	275	275	0	0
120	OTHER SERVICES	3,053	5,000	5,000	15	5,000	5,000	0	0
123	TELEPHONE	9,408	11,000	11,000	321	9,680	9,680	0	1,320-
TOTAL: CATEGORY	10	18,190*	26,275*	26,275*	1,613*	25,305*	25,305*	0*	970-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	MATERIALS AND SUPPLIES	4,966	3,125	3,125	1,264	7,500	7,500	0	4,375
TOTAL: CATEGORY	12	4,966*	3,125*	3,125*	1,264*	7,500*	7,500*	0*	4,375*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	30,611	42,603	42,603	10,651	43,156	46,260	3,104	553
310	CENTRAL SHOP	1,000	1,000	1,000	0	1,000	1,000	0	0
313	CIVIL SERVICE-MGMT TRAINING	272	325	325	0	325	325	0	0
316	CENTRAL SHOP	379	340	340	0	500	500	0	160
350	REPRODUCTION	3,350	2,000	2,000	694	3,200	3,200	0	1,200
TOTAL: CATEGORY	30	35,612*	46,268*	46,268*	11,345*	48,181*	51,285*	3,104*	1,913*
TOTAL: PROJ/RK PHASE	00000	1,448,848*	1,467,795*	1,443,146*	722,366*	1,257,009*	1,267,681*	10,672*	186,137-
TOTAL: INDEX CODE	320531	1,448,848*	1,467,795*	1,443,146*	722,366*	1,257,009*	1,267,681*	10,672*	186,137-
TOTAL: FND GROUP/FUND	01001	1,448,848*	1,467,795*	1,443,146*	722,366*	1,257,009*	1,267,681*	10,672*	186,137-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	320606 W/O EXP. - ADULT PROB		00000						
PROJ/RK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	55,000	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	320606 W/O EXP. - ADULT PROB		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
T O T A L: CATEGORY	10	55,000*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		0	0	4,225-	0	0	0	0	4,225
T O T A L: CATEGORY	12	0*	0*	4,225-	0*	0*	0*	0*	4,225*
T O T A L: PROJ/WK PHASE	00000	55,000*	0*	4,225-	0*	0*	0*	0*	4,225*
T O T A L: INDEX CODE	320606	55,000*	0*	4,225-	0*	0*	0*	0*	4,225*
INDEX CODE	943126 W/O RECOVERY - ADULT PROB		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		55,000-	0	4,225	0	0	0	0	4,225-
T O T A L: CATEGORY	39	55,000-	0*	4,225*	0*	0*	0*	0*	4,225-
T O T A L: PROJ/WK PHASE	00000	55,000-	0*	4,225*	0*	0*	0*	0*	4,225-
T O T A L: INDEX CODE	943126	55,000-	0*	4,225*	0*	0*	0*	0*	4,225-
T O T A L: FND GROUP/FUND	09099	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROGRAM	1611	1,448,868*	1,467,795*	1,443,146*	722,366*	1,257,009*	1,267,681*	10,672*	186,157-

PERSONNEL DETAIL

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 1611 PRE-SENTENCING INVESTIGATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01801 GENERAL FUND									
INDEX CODE	320931 ADULT INVESTIGATION - G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
8050 A	SUPERVISING ADULT	1388D1602	3	3	132,206	3	131,700	131,700	0	506-
8058 A	DIVISION DIRECTOR-	1650M2004	1	1	52,505	0	0	0	0	52,505-
8080 A	PROBATION OFFICER,	1147D1388	11	11	400,024	10	362,270	362,270	0	37,754-
8082 A	SENIOR PROBATION O	1261D1520	10	11	440,372	10	398,810	398,810	0	41,562-
8096 A	COURT ALTERNATIVE	1088D1316	2	3	92,191	2	58,453	61,294	2,841	33,738-
8098 A	COURT ALTERNATIVE	1203D1457	1	1	34,358	0	0	0	0	34,358-
9995 A	SALARY SAVINGS	0000 0000	0	0	66,839-	0	22,974-	23,066-	92-	43,865
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	24,649-	0	0	0	0	24,649
TOTAL:	OBJECT	001	28*	30*	1,060,168*	25*	928,259*	931,008*	2,749*	131,909-
TOTAL:	PROJ/WK PHASE	00000	28*	30*	1,060,168*	25*	928,259*	931,008*	2,749*	131,909-
TOTAL:	INDEX CODE	320931	28*	30*	1,060,168*	25*	928,259*	931,008*	2,749*	131,909-
TOTAL:	FND GROUP/FUND	01001	28*	30*	1,060,168*	25*	928,259*	931,008*	2,749*	131,909-
TOTAL:	PROGRAM	1611	28*	30*	1,060,168*	25*	928,259*	931,008*	2,749*	131,909-

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RUN DATE: 05/16/88 TIME: 02:20 — FISCAL YEAR 1988-89 — DEPT: 13 ADULT PROBATION

D E P A R T M E N T A L E X P E N D I T U R E S

BY CATEGORY AND OBJECT OF EXPENDITURE

097

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	320051 WORKER'S COMP-ADULT PROBATION								
PROJ/WK PHASE	19513 WORKER'S COMP-ADULT PROBATION								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	22,169	0	20,575	20,575	0	1,594-
T O T A L: CATEGORY	30	0*	0*	22,169*	0*	20,575*	20,575*	0*	1,594-
T O T A L: PROJ/WK PHASE	19513	0*	0*	22,169*	0*	20,575*	20,575*	0*	1,594-
T O T A L: INDEX CODE	320051	0*	0*	22,169*	0*	20,575*	20,575*	0*	1,594-
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	768,336	823,264	823,264	430,347	779,603	806,003	27,200	43,661-
060	MANDATORY FRINGE BENEFITS	227,364	242,756	242,756	126,139	214,637	225,921	11,284	28,119-
T O T A L: CATEGORY	06	995,700*	1,066,020*	1,066,020*	556,486*	994,240*	1,032,724*	38,484*	71,780-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	95,850	0	0	12,000	0	0	0	0
102	PRO SVC - PROP J/CSC	0	41,320	41,320	0	18,750	18,750	0	22,570-
106	OP/WP EQUIP MAINT	0	20,878	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	6,375	13,454	13,454	1,275	13,000	13,800	0	346
111	USE OF EMPLOYEE CARS	304	173	173	146	170	170	0	3-
112	TRAVEL	1,650	2,250	2,250	1,306	500	500	0	1,750-
113	TRAINING	202	0	495	0	5,000	5,000	0	4,505
120	OTHER SERVICES	4,657	5,445	5,313	464	5,000	5,000	0	313-
123	TELEPHONE	6,304	7,299	7,299	0	7,200	7,200	0	99-
144	MEMBERSHIP DUES	445	465	465	445	565	565	0	100
T O T A L: CATEGORY	10	115,795*	91,284*	70,769*	15,626*	50,985*	50,985*	0*	19,784-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	13,128	7,000	7,000	3,180	8,500	8,500	0	1,500
T O T A L: CATEGORY	12	13,128*	7,000*	7,000*	3,180*	8,500*	8,500*	0*	1,500*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	40,495	7,000	7,132	0	0	0	0	7,132-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

098

HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
FINEX CODE	320549 ADULT PROBATION ADMINISTRATIO 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	24 EQUIPMENT								
T O T A L: CATEGORY	24	40,495*	7,000*	7,132*	0*	0*	0*	0*	7,132-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300 POLICE		15,461	10,020	39,690	9,925	21,680	17,248	4,432-	18,018-
310 CENTRAL SHOP		1,000	1,000	1,000	0	1,000	1,000	0	0
315 CIVIL SERVICE-MGMT TRAINING		272	325	325	0	325	325	0	0
316 CENTRAL SHOP		360	340	340	0	440	440	0	100
318 BUILDING REPAIR		1,314	3,000	3,000	0	1,900	1,900	0	1,100-
340 CONTROLLER-DATA PROCESSING		4,883	10,000	9,505	0	5,000	5,000	0	4,505-
350 REPRODUCTION		1,259	720	720	219	1,600	1,600	0	880
389 MISC DEPARTMENTS		3,160	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	27,717*	34,205*	54,588*	10,144*	31,945*	27,513*	4,432-	22,643-
T O T A L: PROJ/WK PHASE	00000	1,192,835*	1,205,509*	1,205,509*	585,436*	1,085,670*	1,119,722*	34,052*	119,839-
T O T A L: FINEX CODE	320549	1,192,835*	1,205,509*	1,205,509*	585,436*	1,085,670*	1,119,722*	34,052*	119,839-
T O T A L: FND GROUP/FUND	01001	1,192,835*	1,205,509*	1,227,678*	585,436*	1,106,245*	1,140,297*	34,052*	121,433-
T O T A L: PROGRAM	7131	1,192,835*	1,205,509*	1,227,678*	585,436*	1,106,245*	1,140,297*	34,052*	121,433-

OPREP REPORT 7330

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

P E R S O N N E L D E T A I L

DEPT: 13 ADULT PROBATION

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 13 ADULT PROBATION
DIVISION 01 GENERAL
PROGRAM 7131 ADMINISTRATION-ADULT PROBATION

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	320549 ADULT PROBATION ADMINISTRATIO									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1404 A	CLERK.....	0697B0042	1	1	19,903	0	0	0	0	19,903-
1408 A	PRINCIPAL CLERK...	0956B1158	2	1	29,056	1	28,945	30,224	1,279	111-
1408 B	PRINCIPAL CLERK...	0956B1158	0	1	30,796	1	29,891	31,212	1,321	905-
1424 A	CLERK TYPIST.....	072800878	0	0	171,932	7	152,598	159,882	7,284	19,334-
1426 A	SENIOR CLERK TYPIS	079600961	0	1	21,660	1	22,652	23,661	1,009	986
1430 A	TRANSCRIBER TYPIST	079600961	10	0	0	0	0	0	0	0
1430 B	TRANSCRIBER TYPIST	079680961	0	9	210,992	7	174,050	181,007	7,757	66,942-
1432 A	SENIOR TRANSCRIBER	087481057	1	0	0	0	0	0	0	0
1432 B	SENIOR TRANSCRIBER	007481057	0	1	20,200	1	20,333	21,564	1,231	53
1444 A	SECRETARY I.....	075880916	1	1	22,195	1	22,812	23,908	1,096	617
1450 A	EXECUTIVE SECRETAR	095681158	1	0	0	0	0	0	0	0
1450 B	EXECUTIVE SECRETAR	095681158	0	1	30,027	1	30,128	31,459	1,331	101
1630 A	ACCOUNT CLERK.....	0752B0908	2	2	46,013	2	46,901	47,079	2,178	888
1650 A	ACCOUNTANT.....	090881099	1	1	24,362	1	26,804	28,005	1,201	2,522
1706 A	TELEPHONE OPERATOR	072880878	1	1	20,899	1	21,872	22,916	1,044	973
1844 A	SENIOR MANAGEMENT	1279B1550	2	2	73,110	2	76,405	76,405	0	3,287
4321 A	CASHIER II.....	078180943	1	1	23,554	1	23,664	24,612	1,148	90-
8436 A	CHIEF ADULT PROBAT	238002902	1	1	76,032	1	75,742	75,742	0	290-
8442 A	SENIOR PROBATION O	126181528	1	1	40,034	1	39,001	39,881	0	153-
9993 A	SALARY SAVINGS	0000 0000	0	0	51,577-	0	18,935-	19,614-	679-	32,642
T O T A L: OBJECT		001	33*	33*	823,264*	29*	779,603*	806,003*	27,200*	43,661-
T O T A L: PROJ/WK PHASE		00000	33*	33*	823,264*	29*	779,603*	806,803*	27,200*	43,661-
T O T A L: INDEX CODE		320549	33*	33*	823,264*	29*	779,603*	806,803*	27,200*	43,661-
T O T A L: FND GROUP/FUND		01001	33*	33*	823,264*	29*	779,603*	806,803*	27,200*	43,661-
T O T A L: PROGRAM		7131	33*	33*	823,264*	29*	779,603*	806,803*	27,200*	43,661-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK

SUB-OBJECT	TITLE	F/Y 1906-87 ACTUAL	FISCAL YEAR 1907-08 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1908-09 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	STANDZN. INCREASE	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
5251	MARRIAGE LICENSE	43,186	40,335	40,335	22,620	43,239	43,239	0	2,904
6029	ST MND COST VAR.	351,530	0	0	195,207	0	0	0	0
7001	COURT FEES	3,033,096	2,030,016	2,030,816	1,329,701	0	0	0	2,030,816-
7007	COURT REIMBURSE	0	0	0	4,599	0	0	0	0
7030	COUNTY CLERK FEES	221,283	226,132	226,132	157,906	273,780	273,780	0	47,648
T O T A L: FND GROUP/FUND	01001	3,649,101*	2,305,283*	2,305,283*	1,710,033*	317,019*	317,019*	0*	1,988,264-
T O T A L: DEPARTMENT	15	3,649,101*	2,305,283*	2,305,283*	1,710,033*	317,019*	317,019*	0*	1,988,264-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

101

AGENCY 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND2N.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	322016 CLERK SUPERIOR CT-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	3,504,446	3,964,001	3,964,001	1,859,681	4,165,452	4,349,253	183,801	200,571
010	OVERTIME	44,635	16,000	16,000	8,322	16,000	16,723	723	0
020	TEMPORARY SALARIES	89,917	101,000	101,000	33,800	109,149	114,104	4,955	8,149
060	MANDATORY FRINGE BENEFITS	1,005,659	1,170,456	1,178,456	534,631	1,185,378	1,255,751	70,373	6,922
TOTAL	CATEGORY 06	4,644,657*	5,260,337*	5,260,337*	2,436,434*	5,475,979*	5,735,831*	259,852*	215,642*
CATEGORY	10 CONTRACTUAL SERVICES								
106	DP/WP PROC SVC CONTRACT	27,486	12,500	12,500	0	0	0	0	12,500-
106	DP/WP EQUIP MAINT	13,475	57,000	55,800	12,573	0	0	0	55,800-
109	OTHER CONTRACTUAL SERVICES	07,484	79,033	79,033	23,330	0	0	0	79,033-
112	TRAVEL	3,071	2,500	2,500	1,736	0	0	0	2,500-
113	TRAINING	0	500	500	0	0	0	0	500-
120	OTHER SERVICES	6,725	6,700	6,700	5,799	0	0	0	6,700-
125	TELEPHONE	10,319	10,500	10,500	171	0	0	0	10,500-
199	MEMBERSHIP DUES	200	200	200	230	0	0	0	200-
TOTAL	CATEGORY 10	148,760*	169,733*	167,733*	43,839*	0*	0*	0*	167,733-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	01,232	88,800	88,800	21,833	0	0	0	88,800-
TOTAL	CATEGORY 12	01,232*	00,000*	88,800*	21,833*	0*	0*	0*	88,800-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	4,999	14,560	14,560	206	0	0	0	14,560-
221	EQUIPMENT LEASE/PURCHASE	117,152	07,457	87,457	939	0	0	0	87,457-
TOTAL	CATEGORY 24	122,151*	102,017*	102,017*	1,145*	0*	0*	0*	102,017-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	42,515	42,727	44,727	23,865	0	0	0	44,727-
304	MEDICAL SERVICE	0	1,000	1,000	0	0	0	0	1,000-
315	CIVIL SERVICE-MGMT TRAINING	544	610	610	0	0	0	0	610-
318	BUILDING REPAIR	10,948	16,300	16,300	0	0	0	0	16,300-
332	JUVENILE COURT	13,500	13,500	13,500	3,375	0	0	0	13,500-
340	CONTROLLER-DATA PROCESSING	43,168	35,469	35,469	0	0	0	0	35,469-
350	REPRODUCTION	33,065	45,500	45,500	8,187	0	0	0	45,500-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	322016 CLERK SUPERIOR CT-EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
351	CITY MAIL SERVICES	19,987	20,000	20,000	4,795	0	0	0	20,000-
T O T A L: CATEGORY	30	163,727*	175,106*	177,106*	40,222*	0*	0*	0*	177,106-
T O T A L: PROJ/WK PHASE	00000	5,160,527*	5,795,993*	5,795,993*	2,543,473*	5,475,979*	5,735,831*	259,852*	320,014-
T O T A L: INDEX CODE	322016	5,160,527*	5,795,993*	5,795,993*	2,543,473*	5,475,979*	5,735,831*	259,852*	320,014-
INDEX CODE	322073 WORKER'S COMP-COUNTY CLERK								
PROJ/WK PHASE	19515 WORKER'S COMP-COUNTY CLERK								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	18,198	0	10,101	10,101	0	97-
T O T A L: CATEGORY	30	0*	0*	18,198*	0*	10,101*	10,101*	0*	97-
T O T A L: PROJ/WK PHASE	19515	0*	0*	18,198*	0*	10,101*	10,101*	0*	97-
T O T A L: INDEX CODE	322073	0*	0*	18,198*	0*	10,101*	10,101*	0*	97-
T O T A L: FND GROUP/FUND	01001	5,160,527*	5,795,993*	5,814,191*	2,543,473*	5,496,080*	5,755,932*	259,852*	320,111-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	322057 WO EXPENDITURES		EXP 00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,534	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	710	0	0	0	0	0	0	0
T O T A L: CATEGORY	06	3,244*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	300	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	300*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	711	0	0	0	0	0	0	0
204	PRIOR YEAR W/O LOAD	4,255-	0	4,255	4,255	0	0	0	4,255-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MGA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND'D.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	322057 NO EXPENDITURES		EXP 00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
TOTAL: CATEGORY	12	3,544-	0*	4,255*	4,255*	0*	0*	0*	4,255-
TOTAL: PROJ/WK PHASE	00000	0*	0*	4,255*	4,255*	0*	0*	0*	4,255-
TOTAL: INDEX CODE	322057	0*	0*	4,255*	4,255*	0*	0*	0*	4,255-
INDEX CODE	940940 NO REC		I/R 00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	0	4,255-	0	0	0	0	4,255
TOTAL: CATEGORY	39	0*	0*	4,255-	0*	0*	0*	0*	4,255*
TOTAL: PROJ/WK PHASE	00000	0*	0*	4,255-	0*	0*	0*	0*	4,255*
TOTAL: INDEX CODE	940940	0*	0*	4,255-	0*	0*	0*	0*	4,255*
TOTAL: FND GROUP/FUND	09099	0*	0*	0*	4,255*	0*	0*	0*	0*
TOTAL: PROGRAM	1705	5,160,527*	5,795,993*	5,014,191*	2,547,728*	5,494,080*	5,753,932*	259,852*	320,111-

MSA 90 RUBLIC RROTECTION GROUR
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUR CT
RROGRAM 1705 COUNTY CLERK SERVICES

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTD/D.	STDZD.	COST OF UNSTAUD. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 322016 CLERK SUPERIOR CT-EXP									
PROJ/WK RHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
8164 A SENIOR LAW CLERK.	135501642	6	6	246,333	6	246,333	257,138	10,805	0
8164 O SENIOR LAW CLERK.	135501642	5	5	214,053	5	216,314	225,802	9,489	2,260
0164 N SENIOR LAW CLERK.	135501642	0	0	0	5	205,277	214,282	9,005	205,277
1136 A ASSISTANT COUNTY C	175682135	1	1	61,339	1	61,339	61,339	0	0
1142 A COUNTY CLERK.....	210402557	1	1	46,282	0	0	0	0	46,282-
1404 A CLERK.....	069700842	1	0	0	0	0	0	0	0
1426 A SENIOR CLERK TYRIS	079600961	2	2	48,023	2	48,023	50,163	2,140	0
1446 A SECRETARY II.....	007401057	1	1	26,439	1	26,439	27,507	1,140	0
1630 A ACCOUNT CLERK.....	075200908	1	1	22,604	1	22,604	23,700	1,096	0
1652 A SENIOR ACCOUNTANT.	109901329	1	1	33,226	1	33,226	34,608	1,662	0
1819 A MANAGEMENT INFO SY	145701765	1	1	46,067	1	46,067	46,067	0	0
1855 A SENIOR CONTROL CLE	085801037	1	1	26,956	1	26,956	27,966	150	0
4320 A CASHIER I.....	072000078	2	2	43,743	2	43,743	45,851	2,088	0
4320 S CASHIER I.....	072080078	0	0	0	2-	65,743-	65,851-	2,088-	43,743-
4322 A CASHIER III.....	097001174	1	1	29,363	1	29,363	30,642	1,279	0
4322 N CASHIER III.....	097001174	0	0	0	2	58,726	61,204	2,550	58,726
8106 A LEGAL RROCESS CLER	075000916	22	25	558,807	24	547,674	575,783	26,309	11,415-
8106 O LEGAL PROCESS CLER	075000916	7	7	202,557	7	106,209	195,157	8,940	16,348-
8106 I LEGAL PROCESS CLER	075000916	0	0	0	0	5,802-	5,985-	183-	5,802-
8106 N LEGAL PROCESS CLER	075000916	0	0	0	1	22,811	23,907	1,096	22,811
0108 A SENIOR LEGAL RROCE	083081003	8	8	200,658	8	200,658	209,428	8,770	0
8108 I SENIOR LEGAL RROCE	083081003	0	0	0	0	4,180-	4,363-	183-	4,180-
8108 N SENIOR LEGAL RROCE	083001003	0	0	0	1	25,082	26,178	1,096	25,082
8112 A ASSISTANT COURT CL	109381323	7	7	231,478	7	231,481	241,712	10,231	3
8112 S ASSISTANT COURT CL	109381323	0	0	0	7-	231,481-	241,712-	10,231-	231,481-
8113 A COURT CLERK.....	120381457	46	40	1,740,295	47	1,710,021	1,787,305	77,202	30,274-
8113 O COURT CLERK.....	120381457	5	5	189,859	6	231,165	241,692	10,647	41,526
8113 I COURT CLERK.....	120301457	0	0	0	0	6,066-	6,338-	274-	6,066-
8113 N COURT CLERK.....	120301457	0	0	0	8	291,067	304,221	13,154	291,067
8115 A ASSISTANT SUPERVIS	126181528	5	5	190,920	5	190,920	199,402	8,682	0
8115 O ASSISTANT SUPERVIS	126181528	1	1	40,208	1	39,686	41,449	1,763	522-
8115 S ASSISTANT SURERVIS	126181528	0	0	0	5-	190,920-	199,402-	8,682-	190,920-
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	16,105	0	0	0	0	16,105-
9993 A SALARY SAVINGS	0000 0000	0	0	250,474-	0	95,521-	98,857-	3,536-	155,153
T O T A L: OBJECT	001	125*	129*	3,964,881*	130*	4,165,452*	4,349,253*	183,801*	200,571*
OBJECT 010 OVERTIME									
8113 A COURT CLERK.....	120381457	0	0	16,000	0	16,000	16,723	723	0

APPA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 01 CLERK SUP CT
PROGRAM 1705 COUNTY CLERK SERVICES

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	322016 CLERK SUPERIOR CT-EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	010 OVERTIME									
T O T A L S OBJECT	010		0*	0*	16,000*	0*	16,000*	16,723*	723*	0*
OBJECT	020 TEMPORARY SALARIES									
0164 A	SENIOR LAW CLERK.	1355B1642	1	1	41,055	1	41,055	42,856	1,801	0
0115 A	COURT CLERK.....	1203B1457	2	2	72,766	2	72,766	76,055	3,289	0
9991/A	SPECIAL SALARY SAV	0000 0000	0	0	437	0	0	0	0	437-
9993 A	SALARY SAVINGS	0000 0000	0	0	13,250-	0	4,672-	4,807-	135-	8,586
T O T A L S OBJECT	020		3*	3*	101,000*	3*	109,149*	114,104*	4,955*	8,149*
T O T A L S PROJ/WK PHASE	00000		120*	132*	4,001,001*	133*	4,290,601*	4,480,080*	189,479*	208,720*
T O T A L S INDEX CODE	322016		120*	132*	4,001,801*	133*	4,290,601*	4,480,080*	189,479*	208,720*
T O T A L S FND GROUP/FUND	01001		120*	132*	4,001,001*	133*	4,290,601*	4,480,080*	189,479*	208,720*
T O T A L S PROGRAM	1705		120*	132*	4,001,801*	133*	4,290,601*	4,480,080*	189,479*	208,720*

BPREP REPORT 7310

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 15 COUNTY CLERK

RUN DATE: 05/16/88 TIME: 02:20

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 02 GEN OFFICE
PROGRAM 1705 COUNTY CLERK SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND		00000						
INDEX CODE	322032 GEN OFFICE-EXP								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	104,210	130,390	130,390	59,626	129,900	135,929	6,029	690-
060	MANDATORY FRINGE BENEFITS	30,434	30,565	30,565	17,177	37,167	39,556	2,389	1,509-
TOTAL: CATEGORY	06	134,644*	160,963*	160,963*	76,803*	167,067*	175,485*	8,418*	1,896-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	178	600	600	0	600	600	0	0
120	OTHER SERVICES	0	1,100	1,100	0	1,100	1,100	0	0
123	TELEPHONE	278	900	900	0	900	900	0	0
TOTAL: CATEGORY	10	456*	2,600*	2,600*	0*	2,600*	2,600*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,664	3,530	3,530	0	3,550	3,530	0	0
TOTAL: CATEGORY	12	1,664*	3,530*	3,530*	0*	3,550*	3,530*	0*	0*
TOTAL: PROJ/WK PHASE	00000	136,764*	175,093*	175,093*	76,803*	173,197*	181,615*	8,418*	1,896-
TOTAL: INDEX CODE	322032	136,764*	175,093*	175,093*	76,803*	173,197*	181,615*	8,418*	1,896-
TOTAL: FND GROUP/FUND	01001	136,764*	175,093*	175,093*	76,803*	173,197*	181,615*	8,418*	1,896-
TOTAL: PROGRAM	1705	136,764*	175,093*	175,093*	76,803*	173,197*	181,615*	8,418*	1,896-

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USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 15 COUNTY CLERK
DIVISION 02 GEN OFFICE
PROGRAM 1705 COUNTY CLERK SERVICES

CLASS. NO.	STO/O. RATE	F/Y 1986-87 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTO/O.	STO/O.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 322032 GEN OFFICE-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
8106 A LEGAL PROCESS CLER 0750DD916	3	3	68,437	3	68,437	71,726	3,289	0	
0103 A SENIOR LEGAL PROCE 0830D1003	1	1	25,001	1	25,081	26,177	1,096	0	
0113 A COURT CLERK..... 1203D1457	1	1	36,302	1	36,382	38,026	1,644	0	
9991/A SPECIAL SALARY SAV 0000 0000	0	0	490	0	0	0	0	498-	
TOTAL OBJECT 001	5*	5*	130,390*	5*	129,900*	135,929*	6,029*	498-	
TOTAL PROJ/WK PHASE 00000	5*	5*	130,390*	5*	129,900*	135,929*	6,029*	498-	
TOTAL INDEX CODE 322032	5*	5*	130,390*	5*	129,900*	135,929*	6,029*	498-	
TOTAL FND GROUP/FUND 01001	5*	5*	130,390*	5*	129,900*	135,929*	6,029*	498-	
TOTAL PROGRAM 1705	5*	5*	130,390*	5*	129,900*	135,929*	6,029*	498-	

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 STANDZN. INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
6029	ST MND COST VAR.	0	0	0	0	114,330	114,330	0	114,330
7099	OTH GEN GVT CHAR	3,653	3,651	3,651	1,022	4,048	4,048	0	397
7166	POSTING FEE	406,146	313,791	313,791	113,075	253,739	253,739	0	60,052-
7167	ORIG FILING FEE	66,973	54,000	54,000	30,176	67,711	67,711	0	13,711
7192	ROOF OAM COV REN	2,051	2,100	2,108	1,351	2,935	2,935	0	827
7216	MISC SER CHARGES	32,081	32,927	32,927	25,795	57,691	57,691	0	24,764
7299	OTH PU SA CHARGE	217,710	805,644	805,644	278,861	925,997	925,997	0	120,353
7520	HAZ MAT STOR PERMIT BASE FIL	4,299	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND 01001		732,913*	1,212,121*	1,212,121*	451,030*	1,426,461*	1,426,451*	0*	214,330*
T O T A L: DEPARTMENT 31		732,913*	1,212,121*	1,212,121*	451,030*	1,426,461*	1,426,451*	0*	214,330*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 00 FIRE DEPARTMENT
PROGRAM 0000 NO PROGRAM DEFINED

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STAND20.	FISCAL YEAR 1988-89 COST OF UNSTAND STAND2N.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	89899 WORK ORDER								
INDEX CODE	530089 FIRE DEPT-NO EXP		00000						
PROJ/RK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	39,539	42,392	131,150	20,650	42,230	42,230	0	88,920-
010	OVERTIME	0	0	0	655	0	0	0	0
013	EXT WORK NETK	0	0	76,000	0	0	0	0	76,000-
060	MANDATORY FRINGE BENEFITS	11,019	11,845	11,845	5,771	11,119	11,286	167	726-
TOTAL	CATEGORY 06	50,558*	54,237*	210,995*	27,076*	53,349*	53,516*	167*	165,646-
CATEGORY	10 CONTRACTUAL SERVICES								
150	OTHER SERVICES	5	0	0	0	0	0	0	0
TOTAL	CATEGORY 10	5*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	5,370-	0	0	0	0	5,370
204	PRIOR YEAR R/O LOAD	0	0	5,370	0	0	0	0	5,370-
TOTAL	CATEGORY 12	0*	0*	0*	0*	0*	0*	0*	0*
TOTAL	PROJ/RK PHASE 00000	50,563*	54,237*	210,995*	27,076*	53,349*	53,516*	167*	165,646-
TOTAL	INDEX CODE 530089	50,563*	54,237*	210,995*	27,076*	53,349*	53,516*	167*	165,646-
TOTAL	FND GROUP/FUND 89099	50,563*	54,237*	210,995*	27,076*	53,349*	53,516*	167*	165,646-
TOTAL	PROGRAM 0000	50,563*	54,237*	210,995*	27,076*	53,349*	53,516*	167*	165,646-

OPREP REPORT 7330

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1900-09

DEPT: 31 FIRE DEPARTMENT

RUN DATE: 05/16/88 TIME: 02:20

P E R S O N N E L D E T A I L

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 00 FIRE DEPARTMENT
PROGRAM 0000 NO PROGRAM DEFINED

CLASS. NO.	STDZD. RATE	F/Y 1906-07 * FISCAL YEAR 1907-08 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1908-09 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 530089 FIRE DEPT-WO EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC		1	1	42,230	1	42,230	42,230	0	0
6201 A FIRE SAFETY INSPEC 13360 1610		0	0	162	0	0	0	0	162-
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	88,758	0	0	0	0	88,758-
9995ZA POSITIONS NOT DETA 0000 0000									
T O T A L: OBJECT 001		1*	1*	131,150*	1*	42,230*	42,230*	0*	88,920-
OBJECT 013 EXT WORK WEEK		0	0	76,000	0	0	0	0	76,000-
9995ZA POSITIONS NOT DETA 0000 0000									
T O T A L: OBJECT 013		0*	0*	76,000*	0*	0*	0*	0*	76,000-
T O T A L: PROJ/WK PHASE 00000		1*	1*	207,150*	1*	42,230*	42,230*	0*	164,920-
T O T A L: INDEX CODE 530089		1*	1*	207,150*	1*	42,230*	42,230*	0*	164,920-
T O T A L: FND GROUP/FUND 09099		1*	1*	207,150*	1*	42,230*	42,230*	0*	164,920-
T O T A L: PROGRAM 0000		1*	1*	207,150*	1*	42,230*	42,230*	0*	164,920-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

APPA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 00 FIRE DEPARTMENT
PROGRAM 1300 WORK ORDERS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	960031 FIRE DEP SERV NO RECOVERY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
398	INTERDEPARTMENTAL RECOVERY	50,563-	54,237-	210,995-	5,370-	53,349-	53,516-	167-	165,646
TOTAL CATEGORY	39	50,563-	54,237-	210,995-	5,370-	53,349-	53,516-	167-	165,646*
TOTAL PROJ/WK PHASE	00000	50,563-	54,237-	210,995-	5,370-	53,349-	53,516-	167-	165,646*
TOTAL INDEX CODE	960031	50,563-	54,237-	210,995-	5,370-	53,349-	53,516-	167-	165,646*
TOTAL FND GROUP/FUND	09099	50,563-	54,237-	210,995-	5,370-	53,349-	53,516-	167-	165,646*
TOTAL PROGRAM	1300	50,563-	54,237-	210,995-	5,370-	53,349-	53,516-	167-	165,646*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1302 UNASSIGNED TITLE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	333203 FIRE FIGHTER-LIEUTENANT EXAMS							
PROJ/WK PHASE	11701 FIRE FIGHTER-LIEUTENANT EXAMS							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	107,381	108,441	1,060	107,381
002	PERMANENT SALARIES-UNIFORMED	0	0	0	0	69,982	69,982	0	69,982
012	HOLIDAY PAY	0	0	0	0	6,179	6,179	0	6,179
060	MANDATORY FRINGE BENEFITS	0	0	0	0	92,769	93,021	252	92,769
T O T A L: CATEGORY	06	0*	0*	0*	0*	336,311*	336,623*	1,312*	336,311*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	0	0	207,000	207,000	0	207,000
113	TRAINING	0	0	0	0	80,000	80,000	0	80,000
123	TELEPHONE	0	0	0	0	1,021	1,021	0	1,021
T O T A L: CATEGORY	10	0*	0*	0*	0*	288,021*	288,021*	0*	288,021*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	0	12,550	12,550	0	12,550
201	PROGRAMMATIC PROJECT BUDG	0	0	532,000	215,577	0	0	0	532,000-
T O T A L: CATEGORY	12	0*	0*	532,000*	215,577*	12,550*	12,550*	0*	519,450-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	16,550	16,550	0	16,550
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	3,095	3,095	0	3,095
T O T A L: CATEGORY	24	0*	0*	0*	0*	19,645*	19,645*	0*	19,645*
CATEGORY	30 SERVICES OF OTHER DEPTS								
340	CONTROLLER-DATA PROCESSING	0	0	0	0	5,190	5,190	0	5,190
T O T A L: CATEGORY	30	0*	0*	0*	0*	5,190*	5,190*	0*	5,190*
T O T A L: PROJ/WK PHASE	11701	0*	0*	532,000*	215,577*	660,517*	661,829*	1,312*	128,517*
T O T A L: INDEX CODE	333203	0*	0*	532,000*	215,577*	660,517*	661,829*	1,312*	128,517*
T O T A L: FND GROUP/FUND	01001	0*	0*	532,000*	215,577*	660,517*	661,829*	1,312*	128,517*
T O T A L: PROGRAM	1302	0*	0*	532,000*	215,577*	660,517*	661,829*	1,312*	128,517*

USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 05 GENERAL
PROGRAM 1502 UNASSIGNED TITLE

CLASS. NO.	SID/D. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	****** FISCAL YEAR 1988-89 ****** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 535705 FIRE FIGHTER-LIEUTENANT EXAMS									
PROJ/WK PHASE 11701 FIRE FIGHTER-LIEUTENANT EXAMS									
OBJECT 001 PERM SALARIES-MISC									
1251 N ASSOC ATTORNEY VE 1500A1927		0	0	0	1	44,954	44,954	0	44,954
1996 T SECRETARY II..... 0074B1D67		0	0	0	0	4,052-	4,228-	176-	4,052-
1996 N SECRETARY II..... 0074B1067		0	0	0	1	26,439	27,587	1,148	26,439
1720 T DATA ENTRY OPERATO 0677B0B10		0	0	0	0	3,256-	3,272-	16-	3,256-
1720 N DATA ENTRY OPERATO 0677B0B10		0	0	0	1	21,245	21,349	104	21,245
8126 D SR INVEST - DETICE 1419B1719		0	0	0	3	102,051	102,051	0	102,051
T O T A L S OBJECT 001		0*	0*	0*	6*	187,381*	188,441*	1,060*	187,381*
OBJECT 002 PERM SALARIES-UNIF									
H 2010 LIEUTENANT- FIRE 1676B1676		0	0	0	3-	131,231-	131,231-	0	131,231-
H 2010 LIEUTENANT FIRE 1676B1676		0	0	0	3	131,231	131,231	0	131,231
H 2010 CAPTAIN FIRE DEPA 1919B1919		0	0	0	1	49,982	49,982	0	49,982
T O T A L S OBJECT 002		0*	0*	0*	1*	49,982*	49,982*	0*	49,982*
OBJECT 012 HOLIDAY PAY									
H 2EA FIREFIGHTER, 1790B1995		0	0	0	0	4,179	4,179	0	4,179
T O T A L S OBJECT 012		0*	0*	0*	0*	4,179*	4,179*	0*	4,179*
T O T A L S PROJ/WK PHASE 11701		0*	0*	0*	7*	241,542*	242,602*	1,060*	241,542*
T O T A L S INDEX CODE 535705		0*	0*	0*	7*	241,542*	242,602*	1,060*	241,542*
T O T A L S FND GROUP/FUND 01001		0*	0*	0*	7*	241,542*	242,602*	1,060*	241,542*
T O T A L S PROGRAM 1502		0*	0*	0*	7*	241,542*	242,602*	1,060*	241,542*

OPREP REPORT 7340

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1900-09

DEPT: 31 FIRE DEPARTMENT

RUN DATE: 05/16/88 TIME: 02:20

E Q U I P M E N T D E T A I L

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM I302 UNASSIGNED TITLE

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1900 09 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	0100I GENERAL FUND					
INDEX CODE	333203 FIRE FIGHTER-LIEUTENANT EXAMS					
PROJ/WK PHASE	II70I FIRE FIGHTER-LIEUTENANT EXAMS					
OBJECT	220 EQUIPMENT PURCHASE					
31143Z	AUTOMOBILE-MIDSIZED	$11,500	2	23,000	1	11,500
31144Z	OUTFITTING-AUTO MIDSIZE	$1,150	2	2,300	1	1,150
31145Z	PORTABLE RADIOS	$3,200	2	6,400	1	3,200
31146Z	VIDEO TRAINING EQUIPMENT	$21,000	1	21,000	0	0
31147Z	PORTABLE CLASSROOMS	$32,500	2	65,000	0	0
31140Z	PRE-TRAINING EQUIPMENT	$40,000	1	40,000	0	0
31149Z	DESKS AND CHAIRS	$700	4	2,800	1	700
T O T A L: OBJECT	220		14*	160,500*	4*	16,550*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
31150Z	SCANTRON TERMINAL	$3,095	1	3,095	1	3,095
31151Z	DESKTOP PUBLISHING SYSTEM	$15,100	1	15,100	0	0
T O T A L: OBJECT	231		2*	10,195*	1*	3,095*
T O T A L: PROJ/WK PHASE	II70I		16*	170,695*	5*	19,645*
T O T A L: INDEX CODE	333203		16*	170,695*	5*	19,645*
T O T A L: FND GROUP/FUND	0100I		16*	170,695*	5*	19,645*
T O T A L: PROGRAM	I302		16*	170,695*	5*	19,645*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 05 GENERAL
PROGRAM 3311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	450071 GENERAL FIRE F'G-BUDGET (040)-0 00000								
PROJ/OB PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES MISCELLAN	21,576	24,104	24,104	11,776	0	0	0	24,104-
002	PERMANENT SALARIES UNIFORMED	46,967,326	48,936,309	49,660,659	23,200,191	42,461,055	42,461,055	0	7,199,604-
010	OVERTIME	17,095	0	0	7,912	0	0	0	0
012	HOLIDAY PAY	3,701,257	4,113,191	4,215,224	2,265,905	3,610,520	3,610,520	0	604,704-
013	EXT WORK HRTK	7,729,540	7,009,692	9,003,422	4,051,413	414,662	414,662	0	8,588,760-
015	DIFFERENTIAL PAY	82,245	121,628	124,645	45,503	100,911	100,911	0	23,734-
020	TEMPORARY SALARIES	0	0	0	3,043	0	0	0	0
060	MANDATORY FRINGE BENEFITS	50,359,932	48,013,206	48,315,206	23,431,231	40,900,942	41,163,974	175,032	7,326,344-
TOTAL	CATEGORY 06	108,999,771*	109,018,290*	111,343,340*	53,017,054*	87,576,090*	87,751,122*	175,032*	23,767,250-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	196,000	0	0	61,460	0	0	0	0
103	PRO SVC - PROP J/CSC	0	141,124	141,124	0	128,200	128,200	0	12,924-
109	OTHER CONTRACTUAL SERVICES	92,987	169,092	162,953	36,614	100,814	100,814	0	62,139-
111	USE OF EMPLOYEE CARS	215	50	50	60	300	300	0	250
112	TRAVEL	1,924	825	825	90	0	0	0	825-
113	TRAINING	1,656	4,000	4,000	2,621	12,050	12,050	0	8,050
115	SEWER & SANITATION SERVICES	90,069	39,705	39,705	15,593	37,705	37,705	0	2,000-
120	OTHER SERVICES	927	600	600	1,550	3,000	3,000	0	2,400
121	TELEPHONE	196,799	120,069	120,069	92,655	226,356	226,356	0	106,292
190	MEMBERSHIP DUES	0	75	75	0	0	0	0	75-
TOTAL	CATEGORY 10	529,016*	475,535*	469,396*	210,659*	508,425*	508,425*	0*	39,029*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	MATERIALS AND SUPPLIES	420,991	291,801	285,926	139,980	507,956	507,956	0	222,030
TOTAL	CATEGORY 12	420,991*	291,801*	285,926*	139,980*	507,956*	507,956*	0*	222,030*
CATEGORY	20 EQUIPMENT								
220	EQUIPMENT PURCHASE	492,613	253,485	1,261,555	2,303	226,795	226,795	0	1,034,760-
221	EQUIPMENT LEASE/PURCHASE	1,183	0	0	0	0	0	0	0
TOTAL	CATEGORY 20	493,796*	253,485*	1,261,555*	2,303*	226,795*	226,795*	0*	1,034,760-
CATEGORY	30 SERVICES OF OTHER DEPTS								
304	MEDICAL SERVICE	2,369	0	4,000	226	0	0	0	4,000-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1906-07 ACTUAL	FISCAL YEAR 1907-00 ORIGINAL BUDGET	FISCAL YEAR 1907-00 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1980-89 MAYOR'S UNSTAND/D.	FISCAL YEAR 1980-89 MAYOR'S STAND/D.	COST OF UNSTAND VS. STAND/N.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (040+0	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	21,573	19,600	19,600	0	28,500	28,500	0	8,900
310	CENTRAL SHOP	1,470,624	1,489,826	1,489,826	0	1,660,000	1,660,000	0	160,174
318	BUILDING REPAIR	6,957	10,000	10,000	913	0	0	0	10,000-
330	LIGHT HEAT&POWER	339,506	379,970	379,970	66,908	336,850	336,850	0	43,120-
389	MISC DEPARTMENTS	271	0	2,139	0	0	0	0	2,139-
T O T A L: CATEGORY	30	1,841,375*	1,899,396*	1,905,533*	60,087*	2,005,550*	2,005,550*	0*	97,017*
T O T A L: PROJ/WK PHASE	00000	112,229,969*	112,730,505*	115,265,750*	54,230,085*	90,022,616*	90,997,660*	175,052*	24,668,156-
T O T A L: INDEX CODE	530071	112,229,969*	112,730,505*	115,265,750*	54,230,085*	90,022,616*	90,997,660*	175,052*	24,668,156-
T O T A L: FND GROUP/FUND	01001	112,229,969*	112,730,505*	115,265,750*	54,230,085*	90,022,616*	90,997,660*	175,052*	24,668,156-
FND GROUP/FUND	30001 AIRPORT OPERATING FUND								
INDEX CODE	530113 AIRPORT FIREFIGHTING, AIRPORT	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	30,582	35,346	35,346	15,695	34,147	34,147	0	1,197-
002	PERMANENT SALARIES-UNIFORMED	2,166,231	2,532,401	2,595,859	993,859	2,575,497	2,575,497	0	20,362-
010	OVERTIME	1,234	0	0	345	0	0	0	0
012	HOLIDAY PAY	166,232	214,026	219,335	93,829	215,340	215,340	0	5,995-
013	EXT WORK WEEK	441,529	402,180	496,161	202,922	495,500	495,500	0	661-
014	DIFFERENTIAL PAY	609	2,235	2,291	0	2,178	2,178	0	113-
020	TEMPORARY SALARIES	347	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	2,249,959	2,591,396	2,654,274	1,016,925	2,575,179	2,586,180	11,001	79,095-
T O T A L: CATEGORY	06	5,054,503*	5,857,582*	6,001,266*	2,323,571*	5,895,841*	5,906,842*	11,001*	105,603-
T O T A L: PROJ/WK PHASE	00000	5,054,503*	5,857,582*	6,001,266*	2,323,571*	5,895,841*	5,906,842*	11,001*	105,603-
T O T A L: INDEX CODE	530113	5,054,503*	5,857,582*	6,001,266*	2,323,571*	5,895,841*	5,906,842*	11,001*	105,603-
T O T A L: FND GROUP/FUND	30001	5,054,503*	5,857,582*	6,001,266*	2,323,571*	5,895,841*	5,906,842*	11,001*	105,603-
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	530212 PORT FIREBOAT, PORT CONTRIB T	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
002	PERMANENT SALARIES-UNIFORMED	429,910	478,549	501,510	163,196	486,792	486,792	0	14,718-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 05 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	34001 SF HARBOR OPERATING FUND								
INDEX CODE	530212 PORT FIREBOAT, PORT CONTRIB T 00000								
PROJ/EK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
013	HOLIDAY PAY	30,700	40,445	41,440	15,892	40,701	40,701	0	747-
015	EXT WORK WEEK	35,046	37,061	37,901	3,276	37,931	37,931	0	50-
018	DIFFERENTIAL PAY	900	1,655	1,696	0	1,694	1,694	0	2-
020	TEMPORARY SALARIES	84,392	101,910	104,472	57,707	141,270	141,270	0	36,798
060	MANDATORY FRINGE BENEFITS	349,119	486,040	490,760	165,591	483,075	485,542	1,667	14,885-
TOTAL	CATEGORY 06	920,067*	1,146,476*	1,185,067*	405,660*	1,192,263*	1,193,930*	1,667*	6,396*
TOTAL	PROJ/EK PHASE 00000	920,067*	1,146,476*	1,185,067*	405,660*	1,192,263*	1,193,930*	1,667*	6,396*
TOTAL	INDEX CODE 530212	920,067*	1,146,476*	1,185,067*	405,660*	1,192,263*	1,193,930*	1,667*	6,396*
TOTAL	FND GROUP/FUND 34001	920,067*	1,146,476*	1,185,067*	405,660*	1,192,263*	1,193,930*	1,667*	6,396*
TOTAL	PROGRAM 1311	118,204,519*	119,742,563*	122,452,061*	56,967,314*	97,910,720*	98,098,420*	187,700*	24,542,141-

HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	DO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNFUNDED.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 530071 GENERAL FIREF'G-BUDGET (040+0									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS 07960096I	1	I	24,012	1	24,012	25,082	1,070		0
1426 R SENIOR CLERK TYPIS 07960961	0	0	0	1-	24,012-	25,082-	1,070-		24,012-
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	92	0	0	0	0		92-
T O T A L: OOJECT 001	I*	1*	24,104*	0*	0*	0*	0*		24,104-
OOJECT 002 PERM SALARIES-UNIF									
H 2EA FIREFIGHTER. I249B1445	0	0	1,344,140	0	1,387,440	1,387,440	0		43,300
H 2FA FIREFIGHTER. I249B1445	990	990	31,689,456	765	27,680,259	27,680,259	0		3,809,215-
H 2FR FIREFIGHTER. I249B1445	0	0	0	1-	37,715-	37,715-	0		37,715-
H 10FA CHIEF'S OPERATOR. 157201572	56	56	2,236,570	46	1,887,343	1,887,343	0		349,227-
H 20FA LIEUTENANT- IFIRE I67601676	190	190	8,000,853	152	6,662,701	6,662,701	0		1,666,152-
H 20FR LIEUTENANT- IFIRE I67601676	0	0	0	7-	306,205-	306,205-	0		306,205-
H 29FA SPECIAL SERVICES O I91401914	1	0	0	0	0	0	0		0
H 30FA CAPTAIN (FIRE OEPA I91501915	73	74	3,599,327	61	3,040,872	3,040,872	0		550,455-
H 30FR CAPTAIN IFIRE OEPA I91501915	0	0	0	2-	99,965-	99,965-	0		99,965-
H 40FA BATTALION CHIEF IF 229002298	43	41	2,393,501	50	1,706,856	1,706,856	0		686,645-
H 40FR BATTALION CHIEF IF 229002290	0	0	0	1-	59,970-	59,970-	0		59,970-
H 50FA ASST CHIEF OF OEPT 265702657	11	11	742,553	8	526,092	526,092	0		216,461-
0150FA OEPUTY CHIEF OF OE 327103271	1	1	05,685	1	85,373	85,373	0		312-
9991FA SPECIAL SALARY SAV 0000 0000	0	0	102,576	0	0	0	0		102,576-
9995ZA POSITIONS NOT OETA 0000 0000	0	0	502,000-	0	0	0	0		502,000
T O T A L: OBJECT 002	I,365*	I,363*	49,660,659*	1,050*	42,461,055*	42,461,055*	0*		7,199,604-
OOJECT 012 HOLIOAY PAY									
H 2FA FIREFIGHTER. I249B1445	0	0	4,215,224	0	3,610,520	3,610,520	0		604,704-
T O T A L: OBJECT 012	0*	0*	4,215,224*	0*	3,610,520*	3,610,520*	0*		604,704-
OBJECT 013 EXT WORK WEEK									
H 2FA FIREFIGHTER. 1249B1445	0	0	7,901,063	0	414,662	414,662	0		7,566,401-
9991FA SPECIAL SALARY SAV 0000 0000	0	0	22,359	0	0	0	0		22,359-
9995ZA POSITIONS NOT OETA 0000 0000	0	0	1,000,000	0	0	0	0		1,000,000-
T O T A L: OBJECT 013	0*	0*	9,003,422*	0*	414,662*	414,662*	0*		8,588,760-
OBJECT 014 DIFFEREHTIAL PAY									
H 2FA FIREFIGHTER. I249B1445	0	0	124,181	0	100,911	100,911	0		23,270-

USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 05 GENERAL
PROGRAM 1511 FIRE SUPPRESSION

CLASS, NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 530071 GENERAL FIRE FG-BUDGET 1048+0									
PROJ/OK PHASE 00000 UNASSIGNED TITLE									
OBJECT 015 DIFFERENTIAL PAY									
9991A SPECIAL SALARY SAV 0000 0000		0	0	464	0	0	0	0	464-
T O T A L OBJECT 015		0*	0*	124,645*	0*	100,911*	100,911*	0*	23,734-
T O T A L PROJ/OK PHASE 00000		1,366*	1,364*	63,028,054*	1,050*	46,587,148*	46,587,148*	0*	16,440,906-
T O T A L INDEX CODE 530071		1,366*	1,364*	63,028,054*	1,050*	46,507,148*	46,587,148*	0*	16,440,906-
T O T A L FND GROUP/FUND 01001		1,366*	1,364*	63,028,054*	1,050*	46,587,148*	46,587,148*	0*	16,440,906-
FND GROUP/FUND 50001 AIRPORT OPERATING FUND									
INDEX CODE 530113 AIRPORT FIREFIGHTING, AIRPORT									
PROJ/OK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
6280 A FIRE SAFETY INSPEC 1114D1349		1	1	35,209	1	34,147	34,147	0	1,062-
9991A SPECIAL SALARY SAV 0000 0000		0	0	135	0	0	0	0	135-
T O T A L OBJECT 001		1*	1*	35,344*	1*	34,147*	34,147*	0*	1,197-
OBJECT 002 PERM SALARIES-UNIF									
H 20A FIREFIGHTER, 1249D1699		52	52	1,969,399	52	1,961,154	1,961,154	0	8,245-
H 90A INSPECTOR- DUR OC 1729D1729		1	1	45,310	1	45,127	45,127	0	183-
H 19JA AIRPORT TRAINING O 1675D1675		1	1	43,889	1	43,718	43,718	0	171-
H 20JA LIEUTENANT- FIRE 1676D1676		7	7	307,414	7	306,205	306,205	0	1,209-
H 50JA CAPTAIN FIRE DEPA 1915D1915		3	3	150,537	3	149,945	149,945	0	592-
H 50JA ASST CHIEF OF DEPT 2657D2657		1	1	69,648	1	69,348	69,348	0	300-
9991A SPECIAL SALARY SAV 0000 0000		0	0	9,662	0	0	0	0	9,662-
T O T A L OBJECT 002		65*	65*	2,595,859*	65*	2,575,497*	2,575,497*	0*	20,362-
OBJECT 012 HOLIDAY PAY									
H 20A FIREFIGHTER, 1249D1445		0	0	219,335	0	215,340	215,340	0	3,995-
T O T A L OBJECT 012		0*	0*	219,335*	0*	215,340*	215,340*	0*	3,995-
OBJECT 013 EXT WORK WEEK									
H 20A FIREFIGHTER 1249D1445		0	0	492,301	0	493,500	493,500	0	1,199
9991A SPECIAL SALARY SAV 0000 0000		0	0	1,840	0	0	0	0	1,840-
T O T A L OBJECT 013		0*	0*	494,141*	0*	493,500*	493,500*	0*	641-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	- REVISED BUDGET NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 30001 AIRPORT OPERATING FUND									
INDEX CODE 530113 AIRPORT FIREFIGHTING, AIRPORT									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 014 DIFFERENTIAL PAY									
H 2FA FIREFIGHTER. 124901445	0	0	2,282	0	2,178	2,178	0	104-	
9991FA SPECIAL SALARY SAV 0000 0000	0	0	9	0	0	0	0	9-	
T O T A L: OBJECT 014	0*	0*	2,291*	0*	2,178*	2,178*	0*	113-	
T O T A L: PROJ/WK PHASE 00000	66*	66*	3,346,970*	66*	3,320,662*	3,320,662*	0*	26,308-	
T O T A L: INDEX CODE 530113	66*	66*	3,346,970*	66*	3,320,662*	3,320,662*	0*	26,308-	
T O T A L: FND GROUP/FUND 30001	66*	66*	3,346,970*	66*	3,320,662*	3,320,662*	0*	26,308	
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND									
INDEX CODE 530212 PORT FIREBOAT, PORT CONTRIB T									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 002 PERM SALARIES-UNIF									
H 20FA LIEUTENANT- FIRE 167681676	2	2	87,033	2	87,407	87,407	0	346-	
H 22FA LIEUTENANT- OUR OF 189481094	1	1	60,601	1	49,455	49,455	0	11,160-	
H 30FA CAPTAIN FIRE DEPA 191581915	1	1	50,178	1	49,982	49,982	0	196-	
H110FA MARINE ENGINEER OF 191501915	3	3	150,536	3	149,945	149,945	0	591-	
H120FA PILOT OF FIRE BOAT 191501915	3	3	150,536	3	149,945	149,945	0	591-	
9991FA SPECIAL SALARY SAV 0000 0000	0	0	1,826	0	0	0	0	1,826-	
T O T A L: OBJECT 002	10*	10*	501,510*	10*	486,792*	486,792*	0*	14,718-	
OBJECT 012 HOLIDAY PAY									
H 2FA FIREFIGHTER. 124981445	0	0	41,440	0	40,701	40,701	0	747-	
T O T A L: OBJECT 012	0*	0*	41,440*	0*	40,701*	40,701*	0*	747-	
OBJECT 013 EXT WORK WEEK									
H 2FA FIREFIGHTER. 124981445	0	0	37,840	0	37,931	37,931	0	91	
9991FA SPECIAL SALARY SAV 0000 0000	0	0	141	0	0	0	0	141-	
T O T A L: OBJECT 013	0*	0*	37,981*	0*	37,931*	37,931*	0*	50-	
OBJECT 014 DIFFERENTIAL PAY									
H 2FA FIREFIGHTER. 124981445	0	0	1,690	0	1,694	1,694	0	4	
9991FA SPECIAL SALARY SAV 0000 0000	0	0	6	0	0	0	0	6-	
T O T A L: OBJECT 014	0*	0*	1,696*	0*	1,694*	1,694*	0*	2-	

BUA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 05 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

CLASS. NO.	STD/D. RATE	F/Y 1986-87 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 34001 SF HARBOR OPERATING FUND									
INDEX CODE 330212 PORT FIREBOAT, PORT CONTRIB T									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
H1101D MARINE FIGHTER OF 1915D1915	3	0	52,042	0	68,467	68,467	0	16,425	
H120RD PILOT OF FIRE BOAT 1915D1915	3	0	52,042	0	72,803	72,803	0	20,761	
999ITA SPECIAL SALARY SAV 0000 0000	0	0	300	0	0	0	0	388-	
T O T A L S OBJECT 020	6*	0*	104,472*	0*	141,270*	141,270*	0*	36,798*	
T O T A L S PROJ/WK PHASE 00000	16*	10*	607,107*	10*	708,388*	708,388*	0*	21,281*	
T O T A L S INDEX CODE 330212	16*	10*	607,107*	10*	708,388*	708,388*	0*	21,281*	
T O T A L S FND GROUP/FUND 34001	16*	10*	607,107*	10*	708,388*	708,388*	0*	21,281*	
T O T A L S PROGRAM 1311	1,998*	1,998*	67,062,131*	1,126*	50,616,198*	50,616,198*	0*	16,445,933-	

E Q U I P M E N T D E T A I L

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HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	530071 GENERAL FIREF'G-BUDGET (040+0					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31001Y	TRIPLE COMBINATION PUMPER	$160,000	6	960,000	0	0
31002Y	OUTFITTING TRIPLE COMI PUMPER	$10,000	6	60,000	0	0
31003Y	AERIAL LADDER TRUCK 100 FT	$295,000	2	590,000	0	0
31004Y	OUTFITTING AERIAL LADDER	$12,000	2	24,000	0	0
31005Y	AUTOMOBILES FULL SIZE	$14,000	1	14,000	0	0
31006Y	OUTFITTING AUTOMOBILES FULL SI	$2,000	1	2,000	0	0
31007Y	CHIEFS COMMAND VEHICLES	$14,000	5	70,000	0	0
31008Y	OUTFITTING CHIEFS COMMAND VECH	$3,000	5	15,000	0	0
31009Y	RESCUE TRUCK HEAVY	$115,000	1	115,000	0	0
31010Y	OUTFITTING RESCUE TRUCK	$10,000	1	10,000	0	0
31011Y	FUEL TRUCK DIESEL	$85,000	1	85,000	1	85,000
31012Y	OUTFITTING FUEL TRUCK DIESEL	$7,000	1	7,000	1	7,000
31013Y	MINI-PUMPER	$22,000	2	44,000	0	0
31014Y	OUTFITTING MINI-PUMPER	$2,000	2	4,000	0	0
31015Z	GENERATOR 1200W	$569	5	2,845	0	0
31016Y	GENERATORS 3500W	$450	5	3,605	5	3,605
31017Z	PORTABLE RADIOS	$450	2	900	0	0
31018Y	PORTABLE RADIOS	$4,000	8	32,000	0	0
31019Z	SCANNER RADIOS	$400	4	1,600	0	0
31020Y	TELETYPE UNITS	$2,500	12	30,000	0	0
31021Y	RESUSCITATORS	$1,075	4	4,300	4	4,300
31022Z	RESUSCITATORSOS	$1,025	2	2,150	0	0
31023Y	CHAIN SAWS	$650	5	3,250	5	3,250
31024Y	MULTI-PURPOSE SAW XL-98	$700	5	3,500	5	3,500
31025Z	AIR BAG RESCUE KITS	$2,500	3	7,500	0	0
31026Y	HOSE 3-INCH 10,400 TO	$41,600	1	41,600	1	41,600
31027Y	CHAIN SAWS	$650	115	17,250	115	17,250
31028Y	HOSE 1-INCH 1000 FT	$1,000	20	1,000	20	1,000
31029Y	HOSE 4-INCH 500 FT	$2,500	10	2,500	10	2,500
31030Z	HOSE NOZZLES-FOAM	$500	3	1,500	0	0
31031Z	HURST RESCUE TOOLS	$15,000	2	30,000	1	15,000
31032Y	PUMP PROSSER	$900	2	1,800	0	0
31033Y	LINE GUN BRIDGER	$695	2	1,390	0	0
31034Y	WATER VACUUM SALV MASTER	$750	2	1,500	0	0
31035Y	ENCAPSULATING CHEMICAL RESISTA	$4,000	4	16,000	0	0
31036Z	HNU OR COMPARABLE DEVICE	$5,000	1	5,000	0	0
31037Z	GASTECH-2 MOD GX82S AND 2 MOD	$1,183	4	4,730	4	4,730
31038Z	SELF-SUPPORTING CONTAINER 1585	$2,100	1	2,100	1	2,100
31039Y	BREATHING APPARATUSASTER	$1,753	8	14,024	0	0
31040Y	BREATHING APPARATUS	$1,543	36	55,548	36	55,540

E Q U I P M E N T D E T A I L

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HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1311 FIRE SUPPRESSION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	530071 GENERAL FIRE'G-BUDGET 1040+0					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
51041Y	AIR CYLINDERS	$416	22	9,152	22	9,152
51042Y	AIR CYLINDERS	$720	22	15,840	14	10,080
51043Y	TYPEWRITERS	$500	10	5,000	0	0
51044Z	FILE CABINETS	$400	3	1,200	0	0
51045Z	COPYIRS	$2,030	2	4,060	0	0
51046Y	DESKS	$400	3	1,200	0	0
51047Y	STOVES	$2,200	4	8,800	0	0
51048Y	DISHWASHERS	$400	12	4,800	3	1,200
51049Z	OUTFITTING HAZMIR STATE VEHICL	$20,000	1	20,000	1	10,000
9999ZY	EQUIPMENT NOT DETAILED	$0	0	0	0	50,100-
T O T A L :	OBJECT 220		381*	2,357,724*	249*	226,795*
T O T A L :	PROJ/WK PHASE 00000		381*	2,357,724*	249*	226,795*
T O T A L :	INDEX CODE 530071		381*	2,357,724*	249*	226,795*
T O T A L :	FND GROUP/FUND 01001		381*	2,357,724*	249*	226,795*
T O T A L :	PROGRAM 1311		381*	2,357,724*	249*	226,795*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1312 FIRE PREVENTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	530014 PREVENTION, GEN FUND EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	648,720	869,025	869,025	382,456	1,181,977	1,188,802	6,825	312,152
002	PERMANENT SALARIES-UNIFORMED	1,169,632	1,216,664	1,247,152	540,554	841,312	841,312	0	419,868-
010	OVERTIME	10,961	2,256	2,256	0	2,500	2,500	0	244
012	HOLIDAY PAY	84,148	102,025	105,376	47,918	50,805	50,805	0	54,571-
013	EXT WORK WEEK	1,156	62,922	64,482	5,046	15,700	15,700	0	48,782-
014	DIFFERENTIAL PAY	894	0,110	0,319	936	7,853	7,853	0	466-
060	MANDATORY FRINGE BENEFITS	1,392,016	1,493,456	1,523,838	642,866	1,142,860	1,162,459	9,619	360,998-
T O T A L: CATEGORY	06	3,307,527*	3,756,066*	3,821,248*	1,618,576*	3,232,987*	3,249,451*	16,444*	508,261-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	408	0	0	175	2,022	2,022	0	2,022
111	USE OF EMPLOYEE CARS	1	0	0	0	0	0	0	0
112	TRAVEL	0	551	551	747	546	546	0	5-
113	TRAINING	1,894	2,000	2,000	0	2,800	2,000	0	0
115	SEWER & SANITATION SERVICES	851	1,716	1,716	540	1,716	1,716	0	0
120	OTHER SERVICES	1,356	2,305	2,305	804	1,001	1,001	0	1,304-
123	TELEPHONE	9,839	9,839	9,839	5,993	10,851	10,851	0	992
144	MEMBERSHIP DUES	110	475	475	470	200	200	8	275-
T O T A L: CATEGORY	10	14,539*	16,966*	16,966*	6,749*	18,316*	18,316*	0*	1,350*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	35,150	37,726	37,726	5,821	21,192	21,192	8	16,534-
T O T A L: CATEGORY	12	35,150*	37,726*	37,726*	5,821*	21,192*	21,192*	0*	16,534-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	45,050	43,580	43,580	0	0	0	0	43,580-
T O T A L: CATEGORY	24	45,050*	43,580*	43,580*	0*	0*	0*	0*	43,580-
T O T A L: PROJ/WK PHASE	00000	3,402,266*	3,854,338*	3,919,520*	1,631,146*	3,272,695*	3,288,959*	16,444*	647,025-
T O T A L: INDEX CODE	530014	3,402,266*	3,854,338*	3,919,520*	1,631,146*	3,272,695*	3,288,959*	16,444*	647,025-
T O T A L: FND GROUP/FUND	01001	3,402,266*	3,854,338*	3,919,520*	1,631,146*	3,272,695*	3,288,959*	16,444*	647,025-
T O T A L: PROGRAM	1312	3,402,266*	3,854,338*	3,919,520*	1,631,146*	3,272,695*	3,288,959*	16,444*	647,025-

USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1312 FIRE PREVENTION

CLASS. NO.	STD/O. RATE	F/Y 1986-87 * FISCAL YEAR 1987-00 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANOZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 550814 PREVENTION, GEN FUND EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072800870	1	2	40,688	2	45,519	47,692	2,173	4,831
1426 A SENIOR CLERK TYPIS	079680961	2	2	49,047	2	49,924	52,149	2,225	877
1446 A SECRETARY II.....	087401057	1	1	21,902	1	26,435	27,583	1,148	4,453
1450 A EXECUTIVE SECRETAR	095681150	0	1	28,945	1	28,945	30,224	1,279	0
5215 A FIRE PROTECTION EN	108102287	2	2	115,004	2	118,663	118,663	0	2,859
6280 A FIRE SAFETY INSPEC	111401349	5	5	168,903	5	166,004	166,004	0	2,979-
6281 A FIRE SAFETY INSPEC	133601610	11	11	440,270	11	450,877	450,877	0	10,607
6281 H FIRE SAFETY INSPEC	133601610	0	0	0	2	84,460	84,460	0	84,460
6281 S FIRE SAFETY INSPEC	133601610	0	0	0	5	211,150	211,150	0	211,150
9991LA SPECIAL SALARY SAV 0000 0000		0	0	4,106	0	0	0	0	4,106-
T O T A L: OBJECT 001		22*	24*	869,825*	31*	1,181,977*	1,188,802*	6,825*	312,152*
OBJECT 002 PERM SALARIES-UNIF									
H 91A INSPECTOR- BUR OF	172901729	19	19	061,006	17	767,157	767,157	0	93,929-
H 91S INSPECTOR- BUR OF	172901729	0	0	0	7-	315,888-	315,888-	0	315,888-
H 321A LIEUTENANT- BUR OF	189401894	4	4	190,412	4	197,734	197,734	0	678-
H 521A CAPTAIN- BUR OF FI	216802169	2	2	113,371	2	112,961	112,961	0	410-
H 560A ASST CHIEF OF DEPT	265702657	1	1	69,641	1	69,348	69,348	0	293-
9991LA SPECIAL SALARY SAV 0000 0000		0	0	4,642	0	0	0	0	4,642-
T O T A L: OBJECT 002		26*	26*	1,247,152*	17*	831,312*	831,312*	0*	415,840-
OBJECT 010 OVERTIME									
H 21A FIREFIGHTER,	124901495	0	0	2,256	0	2,500	2,500	0	244
T O T A L: OBJECT 010		0*	0*	2,256*	0*	2,500*	2,500*	0*	244*
OBJECT 012 HOLIDAY PAY									
H 21A FIREFIGHTER,	124901495	0	0	105,376	0	50,805	50,805	0	54,571-
T O T A L: OBJECT 012		0*	0*	105,376*	0*	50,805*	50,805*	0*	54,571-
OBJECT 013 EXT WORK WEEK									
H 21A FIREFIGHTER,	124901495	0	0	64,242	0	15,700	15,700	0	48,542-
9991LA SPECIAL SALARY SAV 0000 0000		0	0	240	0	0	0	0	240-
T O T A L: OBJECT 013		0*	0*	64,482*	0*	15,700*	15,700*	0*	48,782-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1312 FIRE PREVENTION

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ----- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 530014 PREVENTION, GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 014 DIFFERENTIAL PAY										
H 2FA	FIREFIGHTER.	124901445	0	0	8,319	0	7,853	7,853	0	466-
T O T A L: OBJECT		014	0*	0*	8,319*	0*	7,853*	7,853*	0*	466-
T O T A L: PROJ/WK PHASE		00000	40*	50*	2,297,410*	40*	2,090,147*	2,096,972*	6,825*	207,263-
T O T A L: INDEX CODE		530014	40*	50*	2,297,410*	40*	2,090,147*	2,096,972*	6,825*	207,263-
T O T A L: FND GROUP/FUND		01001	40*	50*	2,297,410*	40*	2,090,147*	2,096,972*	6,825*	207,263-
T O T A L: PROGRAM		1312	40*	50*	2,297,410*	40*	2,090,147*	2,096,972*	6,825*	207,263-

E Q U I P M E N T D E T A I L

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1312 FIRE PREVENTION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND 01001 GENERAL FUND						
INDEX CODE 530014 PREVENTION, GEN FUND EXP						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
31058Y	AUTO-SUB-COMPACT	$9,500	5	47,500	0	0
31059Y	OUTFITTING AUTO SUBCOMPACT	$2,000	5	10,000	0	0
31060Z	PAGERS	$420	16	6,720	0	0
31061Z	RADIOS-PORTABLE 2-WAY-CHANNEL	$3,200	2	6,400	0	0
31062Z	DESKS 5-DRAWER LOCKABLE	$400	3	1,200	0	0
31063Y	TYPEWRITER-IBM SELECTRIC 2000	$750	2	1,500	0	0
31064Z	CHALK BOARD GREEN 5*4	$538	1	538	0	0
31065Z	CHAIR	$744	1	744	0	0
31066Z	SLIDE PROJECTOR 35MM	$845	1	845	0	0
31067Z	DICTAPHONE RECORDER-TRANSCRIBE	$1,003	1	1,003	0	0
T O T A L	OBJECT 220		37*	76,450*	0*	0*
OBJECT 231 DATA/WORD PROCESSING EQUIPMENT						
31060Z	COMPUTER WORK STN-PREVENTION	$2,200	1	2,200	0	0
31069Z	COMPUTER WORK STN-B01	$2,640	1	2,640	0	0
T O T A L	OBJECT 231		2*	4,840*	0*	0*
T O T A L	PROJ/WK PHASE 00000		39*	81,290*	0*	0*
T O T A L	INDEX CODE 530014		39*	81,290*	0*	0*
T O T A L	FND GROUP/FUND 01001		39*	81,290*	0*	0*
T O T A L	PROGRAM 1312		39*	81,290*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

OBJECT	TITLE	F/Y 1986-07 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZD.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	530006 INVESTIGATION, GEN FUND EXP	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	21,648	23,693	23,693	12,060	25,912	27,067	1,155	2,219
002	PERMANENT SALARIES-UNIFORMED	547,707	592,107	607,026	287,023	512,055	512,055	0	94,971-
010	OVERTIME	1,341	0	0	0	0	0	0	0
012	HOLIDAY PAY	43,073	50,040	51,209	26,104	48,708	48,708	0	2,501-
013	EXT WORK WEEK	35,000	102,145	104,679	33,335	62,370	62,370	0	42,309-
014	DIFFERENTIAL PAY	4,200	520	533	3,688	520	520	0	13-
060	MANDATORY FRINGE BENEFITS	597,721	608,360	623,063	298,590	515,310	517,585	2,275	107,793-
TOTAL: CATEGORY	06	1,251,586*	1,376,953*	1,410,203*	660,800*	1,164,955*	1,160,305*	3,430*	245,328-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	1,063	0	0	200	1,262	1,262	0	1,262
111	USE OF EMPLOYEE CARS	7	0	0	0	0	0	0	0
112	TRAVEL	136	0	0	0	0	0	0	0
113	TRAINING	026	1,400	1,400	452	700	700	0	700-
115	SEWER & SANITATION SERVICES	1,208	1,500	1,500	151	1,500	1,500	0	0
120	OTHER SERVICES	67	026	026	0	636	636	0	190-
123	TELEPHONE	4,320	4,320	4,320	1,753	2,000	2,000	0	1,512-
144	MEMBERSHIP DUES	0	130	130	0	70	70	0	60-
TOTAL: CATEGORY	10	7,627*	8,176*	8,176*	2,544*	6,976*	6,976*	0*	1,200-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	27,204	24,201	24,201	1,720	9,807	9,807	0	14,394-
TOTAL: CATEGORY	12	27,204*	24,201*	24,201*	1,720*	9,807*	9,807*	0*	14,394-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	4,235	41,900	41,900	0	3,000	3,000	0	38,900-
TOTAL: CATEGORY	24	4,235*	41,900*	41,900*	0*	3,000*	3,000*	0*	38,900-
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	22,000	21,542	21,542	1,346	17,000	17,000	0	4,542-
340	CONTROLLER-DATA PROCESSING	3,434	5,858	5,858	665	6,000	6,113	113	142
TOTAL: CATEGORY	30	25,434*	27,400*	27,400*	2,011*	23,000*	23,113*	113*	4,400-

E Q U I P M E N T D E T A I L

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MGA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1313 FIRE INVESTIGATION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND 01001 GENERAL FUND						
INDEX CODE 530006 INVESTIGATION, GEN FUND EXP						
PROJ/PK PHASE 00000 UNASSIGNED TITLE						
OBJECT 220 EQUIPMENT PURCHASE						
31070Y AUTO MID-SIZE		$11,500	1	11,500	0	0
31071Y OUTFITTING-AUTO MIDSIAZE-RADIO		$1,150	1	1,150	0	0
31072Y VAN INVESTIGATION		$15,000	1	15,000	0	0
31073Y OUTFITTING-VAN INVESTG		$2,000	1	2,000	0	0
31076Z ORDINANCE-WEAPONSNO SIM I SM		$1,000	3	3,000	3	3,000
31075Y DESK AND CHAIRS SETS		$700	3	2,100	0	0
T O T A L: OBJECT	220		10*	34,750*	3*	3,000*
OBJECT 231 DATA/WORD PROCESSING EQUIPMENT						
31076Z SCANNER OPTICAL		$9,000	1	9,000	0	0
T O T A L: OBJECT	231		1*	9,000*	0*	0*
T O T A L: PROJ/PK PHASE	00000		11*	43,750*	3*	3,000*
T O T A L: INDEX CODE	530006		11*	43,750*	3*	3,000*
T O T A L: FND GROUP/FUND	01001		11*	43,750*	3*	3,000*
T O T A L: PROGRAM	1313		11*	43,750*	3*	3,000*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	530022 EQUIP AND MAINT, GEN FUND EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	136,981	167,709	167,709	80,967	168,586	171,496	2,910	877
002	PERMANENT SALARIES-UNIFORMED	132,524	213,301	210,720	57,900	1,019,519	1,019,519	0	808,791
003	PERMANENT SALARIES-CRAFT	790,246	806,577	806,577	360,991	744,803	746,046	243	161,776-
010	OVERTIME	11,624-	5,275	5,275	7,438	5,275	5,275	0	0
012	HOLIDAY PAY	18,105	18,039	18,401	8,565	85,243	85,243	0	66,762
013	EXT WORK WEEK	5,243	0	0	4,107	0	0	0	0
014	DIFFERENTIAL PAY	1,871	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	31,576	44,960	41,060	24,076	46,856	47,177	321	5,788
060	MANDATORY FRINGE BENEFITS	375,260	511,777	517,070	167,440	1,232,999	1,258,052	5,853	715,929
TOTAL: CATEGORY	06	1,400,260*	1,847,721*	1,054,900*	711,472*	3,303,281*	3,312,608*	9,327*	1,448,573*
CATEGORY	10 CONTRACTUAL SERVICES								
106	OP/MP EQUIP MAINT	177	0	0	0	500	500	0	500
109	OTHER CONTRACTUAL SERVICES	3,295	0	0	1,457	51,075	51,075	0	51,075
112	TRAVEL	0	0	0	0	300	300	0	300
113	TRAINING	0	0	0	0	900	900	0	900
115	SEWER & SANITATION SERVICES	921	1,144	1,144	560	1,144	1,144	0	0
120	OTHER SERVICES	383	3,330	3,330	219	3,624	3,624	0	294
123	TELEPHONE	6,304	6,304	6,304	2,559	10,831	10,831	0	4,527
144	MEMBERSHIP DUES	115	60	60	0	30	30	0	30-
TOTAL: CATEGORY	10	11,195*	10,838*	10,838*	4,575*	68,404*	68,404*	0*	57,566*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	20,091	40,950	48,950	7,156	113,971	113,971	0	65,021
TOTAL: CATEGORY	12	20,091*	48,950*	48,950*	7,156*	113,971*	113,971*	0*	65,021*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	27,653	233,970	233,970	1,308-	64,445	64,445	0	169,525-
231	EQUIPMENT LEASE/PURCHASE	0	2,500	3,807	0	0	0	0	3,807-
TOTAL: CATEGORY	24	27,653*	236,470*	237,777*	1,308-	64,445*	64,445*	0*	173,332-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	0	0	0	0	500	500	0	500
304	MEDICAL SERVICE	0	5,000	5,000	0	7,800	7,800	0	2,800

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STAND ZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	530022 EQUIP AND MAINT, GEN FUND EXP 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	0	0	400	400	0	400
310	GENERAL SHOP	55,783	55,000	60,875	0	60,000	60,000	0	875-
317	DPW STREET REPAIR	11,072	10,000	10,000	3,921	11,000	11,000	0	1,000
318	BUILDING REPAIR	2,000	0	3,900	1,788	10,000	10,000	0	6,100
319	PUBLIC WORKS-STRT CLEANING	0	0	0	0	1,000	1,000	0	1,000
340	CONTROLLER-DATA PROCESSING	640	1,566	1,566	0	4,241	4,252	11	2,675
350	REPRODUCTION	169	300	300	299	2,000	2,000	0	1,700
TOTAL	CATEGORY 30	69,672*	71,066*	01,641*	6,008*	96,941*	96,952*	11*	15,300*
TOTAL	PROJ/WK PHASE 00000	1,600,871*	2,215,045*	2,234,114*	727,903*	3,647,042*	3,656,380*	9,338*	1,412,928*
TOTAL	INDEX CODE 530022	1,608,071*	2,215,045*	2,234,114*	727,903*	3,647,042*	3,656,380*	9,338*	1,412,928*
TOTAL	FND GROUP/FUND 01001	1,608,871*	2,215,045*	2,234,114*	727,903*	3,647,042*	3,656,380*	9,338*	1,412,928*
TOTAL	PROGRAM 1314	1,600,071*	2,215,045*	2,234,114*	727,903*	3,647,042*	3,656,380*	9,338*	1,412,928*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM I314 FIRE SUPPORT SERVICES

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 530022 EQUIP AND MAINT, GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1446 A	SECRETARY II.....	08748I057	I	1	26,439	1	28,339	29,570	1,231	1,900
1924 A	MATERIALS AND SUPP	07580O916	1	1	19,076	1	19,076	19,076	0	0
2708 A	CUSTODIAN.....	07350O887	1	1	25,960	1	25,592	26,619	1,027	368-
5250 A	SENIOR MECHANICAL	20040I435	1	1	63,556	1	63,556	63,556	0	0
5362 A	CIVIL ENGINEERING	10730I298	1	1	33,225	1	33,225	33,877	652	0
9991FA	SPECIAL SALARY SAV	0000 0000	0	0	655	0	0	0	0	655-
T O T A L: OBJECT 001			5*	5*	167,709*	5*	168,586*	171,496*	2,910*	877*
OBJECT 002 PERM SALARIES-UNIF										
H 2FA	FIREFIGHTER.	12490I445	1	1	37,873	1	37,715	37,715	0	158-
H 2FR	FIREFIGHTER.	12498I445	0	0	0	12	452,574	452,574	0	452,574
H 20FR	LIEUTENANT- FIRE	16760I676	0	0	0	8	349,969	349,969	0	349,969
H 29FA	SPECIAL SERVICES O	19140I914	0	1	50,151	1	49,955	49,955	0	196-
H 30FA	CAPTAIN FIRE DEPA	19150I915	1	0	0	0	0	0	0	0
H 40FA	BATTALION CHIEF FF	22980I290	0	I	60,241	I	59,978	59,978	0	263-
H 50FA	ASST CHIEF OF DEPT	26570I657	1	1	69,640	1	69,340	69,340	0	300-
9991FA	SPECIAL SALARY SAV	0000 0000	0	0	815	0	0	0	0	815-
T O T A L: OBJECT 002			3*	4*	210,720*	24*	1,019,519*	1,019,519*	0*	808,791*
OBJECT 003 PERM SALARIES-CRAFT										
A712 A	HYDRANT SERVICE PE	14078I407	I	1	36,723	1	36,723	36,723	0	0
7205 A	CHIEF STATIONARY E	14508I756	I	1	45,032	1	45,032	45,032	0	0
7230 A	FIRE DEPARTMENT MA	16580I014	1	1	52,304	1	52,565	52,565	0	261
7323 A	FIRE DEPT WATER SY	15008I918	1	1	49,825	1	50,060	50,060	0	235
7334 A	STATIONARY ENGINEE	11588I401	4	4	152,361	4	155,406	155,406	0	3,045
7335 A	SENIOR STATIONARY	13040I580	0	1	34,206	1	41,238	41,230	0	6,952
7388 A	UTILITY PLUMBER...	14360I740	10	10	451,790	10	454,140	454,140	0	2,350
7388 I	UTILITY PLUMBER...	I4368I740	0	0	0	0	136,242-	136,242-	0	136,242-
7514 A	GENERAL LABORER...	09528I152	2	2	59,874	2	56,423	56,669	246	3,451-
9991FA	SPECIAL SALARY SAV	0000 0000	0	0	5,502	0	0	0	0	5,502-
9993 A	SALARY SAVINGS	0000 0000	0	0	0	0	11,342-	11,345-	3-	11,342-
T O T A L: OBJECT 003			20*	21*	886,577*	21*	746,803*	745,046*	243*	141,774-
OBJECT 010 OVERTIME										
H 2FA	FIREFIGHTER.	12498I445	0	0	5,275	0	5,275	5,275	0	0

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 530022 EQUIP AND MAINT, GEN FUND EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 010 OVERTIME									
T O T A L S OBJECT 010		0*	0*	5,275*	0*	5,275*	5,275*	0*	0*
OBJECT 012 HOLIDAY PAY									
H 21A FIREFIGHTER. 124901*45		0	0	18,481	0	85,243	85,243	0	66,762
T O T A L S OBJECT 012		0*	0*	10,481*	0*	85,243*	85,243*	0*	66,762*
OBJECT 020 TEMPORARY SALARIES									
2708ED CUSTODIAN..... 073580007		0	0	2,112	0	8,000	8,348	348	5,888
7334ED STATIONARY ENGINEE 119001*01		0	0	42,056	0	42,856	42,856	0	0
9995 A SALARY SAVINGS 0000 0000		0	0	0	0	4,000-	4,027-	27-	4,000-
9999A POSITIONS NOT DETA 0000 0000		0	0	3,900-	0	0	0	0	3,900
T O T A L S OBJECT 020		0*	0*	41,060*	0*	46,856*	47,177*	321*	5,788*
T O T A L S PROJ/WK PHASE 00000		20*	30*	1,337,030*	50*	2,070,282*	2,073,756*	3,474*	732,444*
T O T A L S INDEX CODE 530022		20*	30*	1,337,030*	50*	2,070,282*	2,073,756*	3,474*	732,444*
T O T A L S FND GROUP/FUND 01001		20*	30*	1,337,030*	50*	2,070,282*	2,073,756*	3,474*	732,444*
T O T A L S PROGRAM 1314		20*	30*	1,337,030*	50*	2,070,282*	2,073,756*	3,474*	732,444*

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	530022 EQUIP AND MAINT, GEN FUND EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31077Y	TRUCK-VALVE UNIT 3/4 TONCT	$12,500	4	50,000	0	0
31078Y	OUTFITTING-TRUCK VALVE UNIT	$11,500	4	46,000	0	0
31079Y	TRUCK PICKUP-1 TON	$13,500	1	13,500	0	0
31080Y	OUTFITTING-PICKUP	$1,200	1	1,200	0	0
31081Y	TRUCK PICKUP 3/4 TON	$12,500	1	12,500	0	0
31082Y	OUTFITTING-TRUCK PICKUP	$1,200	1	1,200	0	0
31083Y	TRUCK-CRANE/DUMP	$75,000	1	75,000	0	0
31084Y	OUTFITTING-CRANE/DUMP TRUCK	$1,500	1	1,500	0	0
31085Y	AIR CONDITIONER-COM CENTER	$100,000	1	100,000	0	0
31086Z	TELEDIALERS	$3,335	6	20,010	0	0
31087Z	TRANSCIEVER-PROGRAMMABLE	$875	1	875	0	0
31088Z	EMERGENCY POWER BACKUP SY-TEL	$13,500	1	13,500	0	0
31089Z	TAPE RECORDER	$400	1	400	0	0
31090Z	BATTERY CHARGERS-RACK TYPE	$600	4	2,400	0	0
31091Z	PAGERS	$457	10	4,570	0	0
31092Z	RADIO SCANNER	$1,200	1	1,200	0	0
31093Z	TOOL SETS-COMBINATION	$2,200	2	4,400	0	0
31094Y	LOW PRESSURE HYDRANT SETS	$775	100	77,500	50	38,750
31095Y	HIGH PRESSURE HYDRANT-REPLAMTA	$600	15	9,000	0	0
31096Y	LOW PRESSURE HYDRANT-REPLCMT A	$425	100	42,500	50	21,250
31097Y	PAVING BREAKER WITH MUFFLER	$1,190	1	1,190	1	1,190
31098Z	PAVING BREAKER WITH MUFFLER	$1,190	1	1,190	0	0
31099Y	PAVING TAMPER WITH MUFFLER	$1,335	1	1,335	1	1,335
31100Z	PAVING TAMPER WITH MUFFLER	$1,335	1	1,335	0	0
31101Y	DEMOLITION TOOL-LARGE SPADER	$580	1	580	1	580
31102Y	DEMOLITION TOOL-SMALL SPADER	$580	1	580	1	580
31103Z	DEMOLITION TOOL LARGE SPADER	$580	1	500	0	0
31104Z	DEMOLITION TOOL SMALL SPADER	$580	1	580	0	0
31105Z	SUMP PUMP-AIR DRIVEN	$1,640	1	1,640	0	0
31106Y	SCALER	$760	1	760	1	760
31107Y	SCUBA EQUIPMENT	$1,000	1	1,000	0	0
31108Y	AIR COMPRESSOR	$1,225	1	1,225	0	0
31109Z	TYPEWRITER ELECTRONIC	$850	1	850	0	0
31110Y	CHAIRS-HIGH BACK SWIVEL	$400	1	400	0	0
31111Z	WEIGHT MACHINE	$1,200	1	1,200	0	0
31112Z	FUEL TANK	$10,000	1	10,000	0	0
31113Z	WASHER AERIAL LADDER	$6,000	1	6,000	0	0
TOTAL: OBJECT	220		273*	507,700*	105*	64,445*

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AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 05 GENERAL
PROGRAM 1314 FIRE SUPPORT SERVICES

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND 01001 GENERAL FUND						
INDEX CODE 530022 EQUIP AND MAINT, GEN FUND EXP						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 231 DATA/WORD PROCESSING EQUIPMENT						
5111+7	PRINTER-PC	$1,000	2	1,000	0	0
T O T A L: OBJECT 231			2*	1,000*	0*	0*
T O T A L: PROJ/WK PHASE 00000			275*	509,500*	105*	64,445*
T O T A L: INDEX CODE 530022			275*	509,500*	105*	64,445*
T O T A L: FND GROUP/FUND 01001			275*	509,500*	105*	64,445*
T O T A L: PROGRAM 1314			275*	509,500*	105*	64,445*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM I316 BUREAU OF TRAINING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND/B.	FISCAL YEAR 1988-89 MAYOR'S STAND/B.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STAND/B.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	530139 BUREAU OF TRAINING-BUDGET								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	24,812	25,882	1,070	24,812
002	PERMANENT SALARIES-UNIFORMED	0	0	0	0	660,118	660,118	0	660,118
012	HOLIDAY PAY	0	0	0	0	39,256	39,256	0	39,256
013	EXT WORK WEEK	0	0	0	0	10,475	10,475	0	10,475
014	DIFFERENTIAL PAY	0	0	0	0	1,600	1,600	0	1,600
060	MANDATORY FRINGE BENEFITS	0	0	0	0	452,351	452,605	254	452,351
TOTAL: CATEGORY	06	0*	0*	0*	0*	987,090*	989,216*	1,324*	987,090*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	0	0	2,843	2,843	0	2,843
112	TRAVEL	0	0	0	0	2,589	2,589	0	2,589
115	SEWER & SANITATION SERVICES	0	0	0	0	2,000	2,000	0	2,000
120	OTHER SERVICES	0	0	0	0	534	534	0	534
123	TELEPHONE	0	0	0	0	2,407	2,407	0	2,407
144	MEMBERSHIP DUES	0	0	0	0	125	125	0	125
TOTAL: CATEGORY	10	0*	0*	0*	0*	10,298*	10,298*	0*	10,298*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	0	15,340	15,340	0	15,340
TOTAL: CATEGORY	12	0*	0*	0*	0*	15,340*	15,340*	0*	15,340*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	23,195	23,195	0	23,195
231	EQUIPMENT LEASE/PURCHASE	0	0	0	0	1,000	1,000	0	1,000
TOTAL: CATEGORY	24	0*	0*	0*	0*	24,195*	24,195*	0*	24,195*
TOTAL: PROJ/WK PHASE	00000	0*	0*	0*	0*	1,037,723*	1,039,047*	1,324*	1,037,723*
TOTAL: INDEX CODE	530139	0*	0*	0*	0*	1,037,723*	1,039,047*	1,324*	1,037,723*
TOTAL: FND GROUP/FUND	01001	0*	0*	0*	0*	1,037,723*	1,039,047*	1,324*	1,037,723*
TOTAL: PROGRAM	I316	0*	0*	0*	0*	1,037,723*	1,039,047*	1,324*	1,037,723*

MEA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 530139 BUREAU OF TRAINING-BUDGET									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 H SENIOR CLERK TYPIS 079680961		0	0	0	0	24,012	25,082	1,070	24,012
T O T A L: OBJECT 001		0*	0*	0*	0*	24,012*	25,082*	1,070*	24,012*
OBJECT 002 PERM SALARIES-UNIF									
H 20FR FIREFIGHTER. 124901495		0	0	0	1	37,715	37,715	0	37,715
H 30FR FIEUTENANT- FIRE 167601676		0	0	0	6	262,462	262,462	0	262,462
H 50FR CAPTAIN FIRE REPA 191581915		0	0	0	2	99,963	99,963	0	99,963
H 60FR BATTALION CHIEF FF 229802298		0	0	0	1	59,978	59,978	0	59,978
T O T A L: OBJECT 002		0*	0*	0*	10*	460,118*	460,118*	0*	460,118*
OBJECT 012 HOLIDAY PAY									
H 21A FIREFIGHTER. 124901495		0	0	0	0	39,254	39,254	0	39,254
T O T A L: OBJECT 012		0*	0*	0*	0*	39,254*	39,254*	0*	39,254*
OBJECT 013 EXT WORK WEEK									
H 21A FIREFIGHTER. 124901495		0	0	0	0	10,475	10,475	0	10,475
T O T A L: OBJECT 013		0*	0*	0*	0*	10,475*	10,475*	0*	10,475*
OBJECT 014 DIFFERENTIAL PAY									
H 21A FIREFIGHTER. 124901495		0	0	0	0	1,680	1,680	0	1,680
T O T A L: OBJECT 014		0*	0*	0*	0*	1,680*	1,680*	0*	1,680*
T O T A L: PROJ/WK PHASE 00000		0*	0*	0*	10*	535,539*	536,609*	1,070*	535,539*
T O T A L: INDEX CODE 530139		0*	0*	0*	10*	535,539*	536,609*	1,070*	535,539*
T O T A L: FND GROUP/FUND 01001		0*	0*	0*	10*	535,539*	536,609*	1,070*	535,539*
T O T A L: PROGRAM 1316		0*	0*	0*	10*	535,539*	536,609*	1,070*	535,539*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 1316 BUREAU OF TRAINING

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1900-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	530139 BUREAU OF TRAINING-BUDGET					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31050Y	AUTOMOBILE MID-SIZE	$11,500	1	11,500	0	0
31051Y	OUTFITTING AUTO MID-SIZE	$1,150	1	1,150	0	0
31052Y	VAN-12-PASSENGER	$14,000	2	20,000	1	14,000
31053Y	OUTFITTING VAN 12 PASSENGER	$1,200	2	2,400	1	1,200
31054Z	PORTABLE STORAGE CONTAINER	$2,093	1	2,093	0	0
31055Y	COPY MACHINE	$7,995	1	7,995	1	7,995
31056Z	DESK EXECUTIVE	$1,000	1	1,000	0	0
TOTAL: OBJECT	220		9*	56,138*	3*	23,195*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
31057Z	FIRE GROUND COMMAND SIMULATOR	$2,000	1	2,000	1	1,000
TOTAL: OBJECT	231		1*	2,000*	1*	1,000*
TOTAL: PROJ/WK PHASE	00000		10*	56,138*	4*	24,195*
TOTAL: INDEX CODE	530139		10*	56,138*	4*	24,195*
TOTAL: FND GROUP/FUND	01001		10*	56,138*	4*	24,195*
TOTAL: PROGRAM	1316		10*	56,138*	4*	24,195*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 05 GENERAL
PROGRAM 7115 ADMINISTRATION

PROJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STAND20.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	333039 WORKER'S COMP-FIRE								
PROJ/WK PHASE	19531 WORKER'S COMP-FIRE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
570	WORKERS COMP	0	0	2,538,913	0	2,361,519	2,361,519	0	177,394-
TOTAL CATEGORY	30	0*	0*	2,538,913*	0*	2,361,519*	2,361,519*	0*	177,394-
TOTAL PROJ/WK PHASE	19531	0*	0*	2,530,913*	0*	2,361,519*	2,361,519*	0*	177,394-
TOTAL INDEX CODE	333039	0*	0*	2,538,913*	0*	2,361,519*	2,361,519*	0*	177,394-
INDEX CODE	550030 ADMIN, GEN FUND EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	699,975	799,198	799,198	369,377	945,191	972,923	27,732	145,993
002	PERMANENT SALARIES-UNIFORMED	1,055,768	1,379,974	1,414,554	434,291	485,019	485,019	0	929,535-
010	OVERTIME	19,064	20,000	20,000	8,809	22,000	22,000	0	2,000
012	HOLIDAY PAY	80,105	116,629	119,522	43,174	35,256	35,256	0	84,266-
013	EXT WORK WEEK	120,323	223,498	220,990	74,080	19,000	19,000	0	209,990-
014	DIFFERENTIAL PAY	334	3,015	3,090	0	3,245	3,245	0	155
020	TEMPORARY SALARIES	10,617	12,243	12,243	1,634	12,756	13,324	568	513
060	MANDATORY FRINGE BENEFITS	1,228,023	1,620,721	1,620,721	535,535	676,814	690,266	13,452	943,907-
TOTAL CATEGORY	06	3,214,209*	4,175,220*	4,218,318*	1,466,908*	2,199,281*	2,241,033*	41,752*	2,019,037-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	78,145	0	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC	0	24,145	24,145	0	0	0	0	24,145-
103	EDP SVC - EISPC AND PROP J/C	0	164,100	164,100	0	0	0	0	164,100-
105	DP/WP PROP SVC CONTRACT	273,367	0	0	61,260	189,100	189,100	0	189,100
106	DP/WP EQUIP MAINT	87,569	111,800	111,800	42,492	123,000	123,000	0	11,200
109	OTHER CONTRACTUAL SERVICES	29,056	0	0	11,015	13,296	13,296	0	13,296
112	TRAVEL	785	1,650	1,650	488	2,300	2,300	0	650
113	TRAINING	833	2,850	2,850	220	3,500	3,500	0	650
115	SEWER & SANITATION SERVICES	1,381	1,716	1,716	670	2,131	2,131	0	415
120	OTHER SERVICES	0,247	3,847	3,847	2,252	10,860	10,860	0	7,013
123	TELEPHONE	96,205	96,121	96,121	18,701	80,636	80,636	0	34,515
190	LIMFO CHARGES	3,338	4,000	4,000	158	4,000	4,000	0	0
199	MEMBERSHIP DUES	345	745	745	465	583	583	0	162-
TOTAL CATEGORY	10	530,064*	360,974*	360,974*	137,721*	429,406*	429,406*	0*	68,432*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	530030 ADMIN, GEN FUND EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	51,136	90,790	85,201	33,369	51,052	51,052	0	34,149-
TOTAL: CATEGORY	12	51,136*	90,790*	85,201*	33,369*	51,052*	51,052*	0*	34,149-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	2,538	104,150	104,150	0	0	0	0	104,150-
231	EQUIPMENT LEASE/PURCHASE	49,865	0	7,000	6,770	390,000	390,000	0	383,000
TOTAL: CATEGORY	24	52,403*	104,150*	111,150*	6,770*	390,000*	390,000*	0*	278,850*
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	13,597	0	15,000	15,000	0	1,403
310	CENTRAL SHOP	0	0	0	0	3,750	3,750	0	3,750
312	CIVIL SERVICE	6,776	300	300	0	300	300	0	0
313	CIVIL SERVICE-MGMT TRAINING	15,451	10,605	18,605	0	0	0	0	18,605-
316	CENTRAL SHOP	0	0	0	0	1,980	1,980	0	1,980
318	BUILDING REPAIR	837	0	0	0	0	0	0	0
340	CONTROLLER-DATA PROCESSING	599	65,903	57,676	3,366	25,454	25,747	293	32,222-
350	REPRODUCTION	0	0	0	0	2,550	2,550	0	2,550
389	MISC DEPARTMENTS	12,500	12,500	12,500	0	0	0	0	12,500-
TOTAL: CATEGORY	30	36,163*	97,388*	102,670*	3,366*	49,036*	49,327*	293*	53,644-
TOTAL: PROJ/WK PHASE	00000	3,883,975*	4,836,530*	4,870,321*	1,648,112*	3,110,773*	3,160,818*	42,045*	1,759,568-
TOTAL: INDEX CODE	530030	3,883,975*	4,836,530*	4,870,321*	1,648,112*	3,110,773*	3,160,818*	42,045*	1,759,568-
TOTAL: FND GROUP/FUND	01001	3,883,975*	4,836,530*	7,417,234*	1,648,112*	5,480,292*	5,522,337*	42,045*	1,936,942-
TOTAL: PROGRAM	7115	3,883,975*	4,836,530*	7,417,234*	1,648,112*	5,480,292*	5,522,337*	42,045*	1,936,942-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

AGA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 05 GENERAL
PROGRAM 711% ADMINISTRATION

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDRD.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	333039 WORKER'S COMP-FIRE									
PROJ/WK PHASE	19631 WORKER'S COMP-FIRE									
CATEGORY	30 SERVICES OF OTHER DEPTS									
370	WORKERS COMP		0	0	2,530,913	0	2,361,519	2,361,519	0	177,394-
TOTAL CATEGORY		30	0*	0*	2,530,913*	0*	2,361,519*	2,361,519*	0*	177,394-
TOTAL PROJ/WK PHASE		19631	0*	0*	2,530,913*	0*	2,361,519*	2,361,519*	0*	177,394-
TOTAL INDEX CODE		333039	0*	0*	2,530,913*	0*	2,361,519*	2,361,519*	0*	177,394-
INDEX CODE	510030 ADMIN, GEN FUND EXP			00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	06 LABOR COSTS									
001	PERMANENT SALARIES-MISCELLAN		699,975	799,198	799,198	369,377	945,191	972,923	27,732	145,993
002	PERMANENT SALARIES-UNIFORMED		1,055,760	1,379,974	1,414,554	434,291	485,019	485,019	0	929,535-
010	OVERTIME		19,064	20,000	20,000	8,809	22,000	22,000	0	2,000
012	HOLIDAY PAY		00,105	116,629	119,522	43,174	35,256	35,256	0	84,266-
015	1ST WORK WEEK		120,523	223,940	220,990	74,000	19,000	19,000	0	209,990-
019	DIFFERENTIAL PAY		334	3,015	3,090	0	3,245	3,245	0	155
020	TEMPORARY SALARIES		10,617	12,243	12,243	1,634	12,756	13,324	568	513
060	MANDATORY FRINGE BENEFITS		1,220,023	1,620,721	1,620,721	535,535	676,814	690,266	13,452	943,907-
TOTAL CATEGORY		06	3,219,209*	4,175,220*	4,218,310*	1,466,908*	2,199,281*	2,241,033*	41,752*	2,019,037-
CATEGORY	10 CONTRACTUAL SERVICES									
100	PROFESSIONAL SERVICES		78,145	0	0	0	0	0	0	0
102	PRO SVC - PROP J/CSC		0	24,145	24,145	0	0	0	0	24,145-
103	EDP SVC - FISPC AND PROP J/C		0	164,100	164,100	0	0	0	0	164,100-
104	DP/WP PROF SVC CONTRACT		275,367	0	0	61,260	189,100	189,100	0	189,100
106	DP/WP EQUIP MAINT		87,564	111,000	111,800	42,492	123,000	123,000	0	11,200
109	OTHER CONTRACTUAL SERVICES		29,856	0	0	11,015	13,296	13,296	0	13,296
110	TRAVEL		783	1,650	1,650	488	2,300	2,300	0	650
111	TRAINING		833	2,850	2,850	220	3,500	3,500	0	650
115	SEWER & SANITATION SERVICES		1,381	1,716	1,716	670	2,131	2,131	0	415
120	OTHER SERVICES		8,247	3,847	3,847	2,252	10,860	10,860	0	7,013
125	TELEPHONE		46,205	46,121	46,121	18,701	80,636	80,636	0	34,515
140	FIXED CHARGES		3,338	4,000	4,000	158	4,000	4,000	0	0
144	MEMBERSHIP DUES		345	745	745	465	583	583	0	162-
TOTAL CATEGORY		10	530,064*	360,974*	360,974*	137,721*	429,406*	429,406*	0*	68,432*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 7115 ADMINISTRATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND/D.	FISCAL YEAR 1988-89 MAYOR'S STAND/D.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STAND/D.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	530030 ADMIN, GEN FUND EXP		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	51,136	90,790	05,201	33,349	51,052	51,052	0	34,149-
T O T A L: CATEGORY	12	51,136*	90,790*	05,201*	33,349*	51,052*	51,052*	0*	34,149-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	2,538	104,150	104,150	0	0	0	0	104,150-
231	EQUIPMENT LEASE/PURCHASE	49,065	0	7,000	6,770	390,000	390,000	0	303,000
T O T A L: CATEGORY	24	52,403*	104,150*	111,150*	6,770*	390,000*	390,000*	0*	278,850*
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	13,597	0	15,000	15,000	0	1,403
310	CENTRAL SHOP	0	0	0	0	3,750	3,750	0	3,750
312	CIVIL SERVICE	6,776	300	300	0	300	300	0	0
313	CIVIL SERVICE-MGMT TRAINING	15,451	10,605	10,605	0	0	0	0	10,605-
316	CENTRAL SHOP	0	0	0	0	1,980	1,980	0	1,980
318	BUILDING REPAIR	837	0	0	0	0	0	0	0
340	CONTROLLER-DATA PROCESSING	599	65,903	57,676	3,364	25,454	25,747	293	32,222-
350	REPRODUCTION	0	0	0	0	2,550	2,550	0	2,550
389	MISC DEPARTMENTS	12,500	12,500	12,500	0	0	0	0	12,500-
T O T A L: CATEGORY	30	36,163*	97,380*	102,678*	3,364*	49,034*	49,327*	293*	53,666-
T O T A L: PROJ/WK PHASE	00000	3,883,975*	4,836,530*	4,070,321*	1,640,112*	3,110,773*	3,160,818*	42,045*	1,759,548-
T O T A L: INDEX CODE	530030	3,883,975*	4,836,530*	4,078,321*	1,668,112*	3,110,773*	3,160,818*	42,045*	1,759,548-
T O T A L: FND GROUP/FUND	01001	3,883,975*	4,836,530*	7,617,234*	1,668,112*	5,680,292*	5,522,337*	42,045*	1,936,962-
T O T A L: PROGRAM	7115	3,883,975*	4,836,530*	7,617,234*	1,668,112*	5,680,292*	5,522,337*	42,045*	1,936,962-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 05 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL NO. POSNS.	REVISED BUDGET NO. POSNS.	REVISED BUDGET AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	MAYOR'S RECOMMENDED UNSTOZO.	MAYOR'S RECOMMENDED STOZO.	FISCAL YEAR 1988-89 COST OF UNSTAND. VS STANOZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 530030 ADMIN, GEN FUND EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
0160 A MEMBER- FIRE COMM		0046 00046	5	5	6,000	5	6,000	6,000	0	0
1707 A PERSONNEL CLERK...		0777 00938	2	1	25,051	1	25,260	26,474	1,214	209
1704 A SENIOR PERSONNEL C		0874 01057	1	1	26,043	1	29,991	31,294	1,303	3,948
1705 S SENIOR PERSONNEL C		0874 01057	0	0	0	2	50,895	53,106	2,211	50,895
1720 A PAYROLL CLERK.....		0891 01070	2	2	52,216	2	53,458	55,841	2,383	1,242
1727 A SENIOR PAYROLL AND		0979 01185	2	2	59,300	2	59,300	61,858	2,558	0
1729 A PRINCIPAL PAYROLL		1114 01349	1	1	33,695	1	33,695	35,209	1,514	0
1970 A CLERK TYPIST.....		0728 00878	2	2	43,705	2	44,423	46,543	2,120	718
1976 A SENIOR CLERK TYPIS		0796 00961	2	2	48,024	2	48,024	50,164	2,140	0
1996 A SECRETARY II.....		0874 01057	2	2	50,502	2	56,678	59,140	2,462	6,176
1950 A EXECUTIVE SECRETAR		0956 01158	1	1	30,024	1	30,845	32,208	1,363	821
1959 A EXECUTIVE SECRETAR		1073 01298	0	1	33,519	1	34,343	35,863	1,520	824
1978 A ADMINISTRATIVE SEC		0000 0000	1	0	0	0	0	0	0	0
1940 A SECRETARY- FIRE CO		1573 01909	1	1	49,825	1	49,825	49,825	0	0
1650 A ACCOUNTANT.....		0908 01099	1	1	27,458	1	27,458	28,685	1,227	0
1654 A PRINCIPAL ACCOUNTA		1329 01611	1	1	35,191	1	36,877	38,502	1,625	1,686
1708 B SENIOR TELEPHONE O		0796 00961	3	3	74,661	3	76,538	79,949	3,411	1,877
1708 A SENIOR TELEPHONE O		0796 00961	2	2	26,641	2	27,973	29,220	1,247	1,332
1810 S MANAGEMENT INFO SY		1232 01491	0	0	0	1	0	0	0	0
1842 A MANAGEMENT ASSISTA		1131 01368	1	1	31,232	1	32,778	32,778	0	1,546
1873 A SOFTWARE ANALYST..		1565 01899	1	0	0	0	0	0	0	0
1874 A SENIOR PROGRAMMER		1394 01690	0	1	35,631	1	42,856	44,109	1,253	7,225
1874 S SENIOR PROGRAMMER		1394 01690	0	0	0	1-	42,856-	44,109-	1,253-	42,856-
2320 A PHYSICIAN.....		2094 02545	1	1	59,702	1	59,782	59,782	0	0
2350 N PHYSICIAN SPECIALI		2199 02672	0	0	0	1	34,870	34,870	0	34,870
8165 A WORKER'S COMPENSAT		1499 01818	1	1	47,450	1	47,450	47,450	0	0
8246 A DIRECTOR- EMERGENC		1706 02074	0	0	0	1	54,128	54,128	0	54,128
8247 A EMERGENCY PLANNING		1388 01682	0	0	0	1	43,900	43,900	0	43,900
9991 A SPECIAL SALARY SAV		0000 0000	0	0	3,248	0	0	0	0	3,248-
9995 A SALARY SAVINGS		0000 0000	0	0	0	0	19,300-	19,866-	566-	19,300-
TOTAL OBJECT		001	33*	32*	799,198*	37*	945,191*	972,923*	27,732*	145,993*
OBJECT 002 PERM SALARIES-UNIF										
H 21 A FIREFIGHTER.		1249 01945	12	12	454,476	13	490,289	490,289	0	35,813
N 21 N FIREFIGHTER.		1249 01945	0	0	0	12-	452,574-	452,574-	0	452,574-
H 17 N MEDICAL COORDINATO		0000 00000	0	0	0	1	43,718	43,718	0	43,718
N 101 A COORDINATOR OF COM		1675 01675	1	1	43,891	1	43,718	43,718	0	173-
N 201 A LIEUTENANT- FIRE		1676 01676	11	11	483,081	11	481,180	481,180	0	1,901-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZD.	STOZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	530030 ADMIN, GEN FUND EXP									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	002 PERM SALARIES-UNIF									
H 20FR	LIEUTENANT- (FIRE	16768167 6	0	0	0	0-	369,969-	369,969-	0	369,969-
H 20FS	LIEUTENANT- (FIRE	16768167 6	0	0	0	2	87,687-	87,687-	0	87,687-
H 30FA	CAPTAIN (FIRE DEPA	19150191 5	1	1	50,179	1	49,982	49,982	0	197-
H 30FR	CAPTAIN (FIRE DEPA	19158191 5	0	0	0	1-	49,982-	49,982-	0	49,982-
H 40FA	BATTALION CHIEF (F	22900229 8	1	2	120,402	1	59,978	59,978	0	60,504-
H 50FA	ASST CHIEF OF DEPT	26570265 7	1	1	69,660	1	69,368	69,368	0	300-
0140FA	CHIEF OF DEPT(FIRE	30873887	1	1	101,808	1	85,367	85,367	0	16,441-
0145FA	ASSISTANT DEPUTY C	32708327 0	1	1	85,666	1	101,661	101,661	0	15,807
9991FA	SPECIAL SALARY SAV	0000 0000	0	0	5,265	0	0	0	0	5,265-
T O T A L: OBJECT		002	29*	30*	1,414,556*	12*	685,019*	685,019*	0*	929,535-
OBJECT	010 OVERTIME									
H 2FA	FIREFIGHTER.	12498144 5	0	0	20,000	0	22,000	22,000	0	2,000
T O T A L: OBJECT		010	0*	0*	20,000*	0*	22,000*	22,000*	0*	2,000*
OBJECT	012 HOLIDAY PAY									
H 2FA	FIREFIGHTER.	12498144 5	0	0	119,522	0	55,256	55,256	0	64,266-
T O T A L: OBJECT		012	0*	0*	119,522*	0*	55,256*	55,256*	0*	64,266-
OBJECT	013 EXT WORK WEEK									
H 2FA	FIREFIGHTER.	12498144 5	0	0	228,139	0	19,000	19,000	0	209,139-
9991FA	SPECIAL SALARY SAV	0000 0000	0	0	851	0	0	0	0	851-
T O T A L: OBJECT		013	0*	0*	228,990*	0*	19,000*	19,000*	0*	209,990-
OBJECT	014 DIFFERENTIAL PAY									
H 2FA	FIREFIGHTER.	12498144 5	0	0	3,090	0	3,245	3,245	0	155
T O T A L: OBJECT		014	0*	0*	3,090*	0*	3,245*	3,245*	0*	155*
OBJECT	020 TEMPORARY SALARIES									
1708E0	SENIOR TELEPHONE O	07968096 1	0	0	12,243	0	12,756	13,324	568	513
T O T A L: OBJECT		020	0*	0*	12,243*	0*	12,756*	13,324*	568*	513*
T O T A L: PROJ/WK PHASE		00000	62*	62*	2,597,597*	49*	1,522,467*	1,550,767*	28,300*	1,075,130-

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MEA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 05 GENERAL
PROGRAM 7115 ADMINISTRATION

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 530030 ADMIN, GEN FUND EXP									
T O T A L: INDEX CODE	530030	62*	62*	2,597,597*	49*	1,522,467*	1,550,767*	28,300*	1,075,130-
T O T A L: FND GROUP/FUND	01001	62*	62*	2,597,597*	49*	1,522,467*	1,550,767*	28,300*	1,075,130-
T O T A L: PROGRAM	7115	62*	62*	2,597,597*	49*	1,522,467*	1,550,767*	28,300*	1,075,130-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 31 FIRE DEPARTMENT
DIVISION 03 GENERAL
PROGRAM 7115 ADMINISTRATION

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	530030 ADMIN, GEN FUND EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
31115Y	AUTOMOBILE-FULL SIZE	$14,000	1	14,000	0	0
31116Y	OUTFITTING-AUTO FULL SIZE	$2,000	1	2,000	0	0
31117Y	AUTOMOBILE-SUBCOMPACT	$9,500	1	9,500	0	0
31118Y	OUTFITTING-AUTOMOBILE SUBCOMPA	$2,000	1	2,000	0	0
31119Z	DICTAPHONE SYSTEM	$1,050	1	1,050	0	0
31120Z	SLIDE PROJECT	$400	1	400	0	0
31121Z	MULTIFOLDER	$2,800	1	2,000	0	0
31122Z	TABLE	$400	1	400	0	0
31123Z	CHAIRS	$600	1	600	0	0
31124Z	SOFA	$1,200	1	1,200	0	0
31125Z	FLOOR COVERINGS	$500	1	500	0	0
31126Z	MISC FURNISHINGS	$500	1	500	0	0
31127Z	CHAIR EXECUTIVE POSTURE	$500	1	500	0	0
31128Z	DESK-PEDESTAL	$900	1	900	0	0
31129Z	FOLDING CHAIRS STANDARD EPP	$1,200	1	1,200	0	0
31130Z	FOLDING TABLE-STANDARD EPP	$400	1	400	0	0
T O T A L: OBJECT	220		16*	38,040*	0*	0*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
31131Z	OP WORK STATIONS-CHIEF AND SEP	$2,200	2	4,400	0	0
31132Z	OP WORK STATIONS-COB AND SS	$2,200	2	4,400	0	0
31133Z	OP WORK STATION-ADMIN OBASE OP	$2,200	1	2,200	0	0
31134Z	OP WORK STATION-SAS ADOL PROBS	$2,200	1	2,200	0	0
31135Z	OP WORK STATION-PAYROLL/PERSON	$2,200	1	2,200	0	0
31136Z	PROFESSIONAL COMPUTER-SUPPORT	$3,500	1	3,500	0	0
31137Z	PROFESSIONAL COMPUTER-ACCOUNTI	$3,500	1	3,500	0	0
31138Z	COMPUTER PRINTER-SAS	$5,000	1	5,000	0	0
31139Z	EADC	$3,000	1	3,000	0	0
31140Z	REMOTE MS AND HOMRE-DIV HOUSES	$440	2	896	0	0
31141Z	PRINTER FOR ACCOUNTING PC	$900	1	900	0	0
31142Z	COMPUTER ASSISTED DISPATCH SYS	$3000,000	1	3,000,000	0	390,000
T O T A L: OBJECT	231		15*	3,032,196*	0*	390,000*
T O T A L: PROJ/WK PHASE	00000		31*	3,070,236*	0*	390,000*
T O T A L: INDEX CODE	530030		31*	3,070,236*	0*	390,000*
T O T A L: FND GROUP/FUND	01001		31*	3,070,236*	0*	390,000*
T O T A L: PROGRAM	7115		31*	3,070,236*	0*	390,000*

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 STANDARD INCREASE	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
5232	TAXI PER TR FEE	9,070	500	500	7,417	14,000	14,000	0	14,500
6029	ST MNO COST VAR.	0	0	0	1,954	3,800	3,800	0	3,800
7046	PARK METER COLL	414	0	0	278	550	550	0	550
7086	FINGERPRINTING FEES	13,352	400	400	3,413	6,800	6,800	0	6,400
7101	ADVERT DISTRIB	346	0	0	0	0	0	0	0
7102	AUCTIONEER	65,331	53,000	53,000	29,725	51,400	51,400	0	1,600-
7103	AUTO WRECKER	306	0	0	0	0	0	0	0
7104	CLOSING OUT SALE	100,056	20,000	20,000	8,672	17,300	17,300	0	2,700-
7105	CAR PARK SOLICIT	1,042	0	0	315	600	600	0	600
7107	CABARET	43,624	22,000	22,000	27,500	55,000	55,000	0	33,000
7108	MASSAGE ESTABLIS	22,761	22,000	22,000	12,257	24,500	24,500	0	2,500
7109	THEATER PERMIT	3,373	0	0	1,451	2,900	2,900	0	2,900
7110	MOBILE CATERER & PERMITS	8,902	2,100	2,100	7,772	15,500	15,500	0	13,400
7114	JUNK DEALER	635	0	0	0	0	0	0	0
7116	PUB PAS MOTOR VE	52,693	44,000	44,000	20,603	57,500	57,500	0	13,500
7120	SEC HAND DEA GEN	21,030	15,000	15,000	8,242	16,400	16,400	0	1,400
7148	MINOR DAM POLICE	8,548	26,000	26,000	5,057	2,000	2,000	0	24,000-
7150	ACCIO REPO COPY	156,220	133,000	133,000	83,160	166,300	166,300	0	33,300
7208	LOUD SPEAK VEH	4,009	0	0	2,169	4,500	4,500	0	4,500
7210	BOILER INSPECTION	125	0	0	0	0	0	0	0
7216	MISC SER CHARGES	42,957	121,000	121,000	36,440	72,000	72,800	0	40,200-
7299	OTH PU SA CHARGE	990	16,000	16,000	0	0	0	0	16,000-
T O T A L: FND GROUP/FUND 01001		565,478*	475,000*	475,000*	261,291*	512,250*	512,250*	0*	37,250*
FND GROUP/FUND 02502 SF COUNTY AUTOMATED WARRANT FUND									
5321	PENALTIES	0	0	0	0	150,000	150,000	0	150,000
T O T A L: FND GROUP/FUND 02502		0*	0*	0*	0*	150,000*	150,000*	0*	150,000*
T O T A L: DEPARTMENT 38		565,478*	475,000*	475,000*	261,291*	662,250*	662,250*	0*	187,250*

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1100 WORK ORDERS

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	555040 POLICE-GF-TOMO PERFORMING			00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALARIES		9,534	0	9,532	0	0	0	9,532-
060	MANDATORY FRINGE BENEFITS		1,381	0	1,380	0	0	0	1,380-
T O T A L	CATEGORY	06	10,915*	0*	10,912*	0*	0*	0*	10,912-
CATEGORY	10 CONTRACTUAL SERVICES								
700	PROFESSIONAL SERVICES		16,145	0	75,041	250	0	0	75,841-
T O T A L	CATEGORY	10	16,145*	0*	75,841*	250*	0*	0*	75,841-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
20T	PROGRAMMATIC PROJECT BUDG		0	0	175,571-	0	0	0	175,571
20*	PRIOR YEAR R/O LOAD		46,685	0	2,184,230-	0	0	0	2,184,230
T O T A L	CATEGORY	12	46,685*	0*	2,359,801-	0*	0*	0*	2,359,801*
T O T A L	PROJ/WK PHASE	00000	73,745*	0*	2,273,048-	250*	0*	0*	2,273,048*
T O T A L	INDEX CODE	555040	73,745*	0*	2,273,040-	250*	0*	0*	2,273,048*
INDEX CODE	%0T30 POLICE-GF-10MO RECOVERY			00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY		137,623	0	2,014,529	147,770-	0	0	2,014,529-
T O T A L	CATEGORY	39	137,623*	0*	2,014,529*	147,770-	0*	0*	2,014,529-
T O T A L	PROJ/WK PHASE	00000	137,623*	0*	2,014,529*	147,770-	0*	0*	2,014,529-
T O T A L	INDEX CODE	%0T30	137,623*	0*	2,014,529*	147,770-	0*	0*	2,014,529-
T O T A L	FND GROUP/FUND	09099	211,368*	0*	258,519-	147,520-	0*	0*	258,519*
T O T A L	PROGRAM	1100	211,368*	0*	258,519-	147,520-	0*	0*	258,519*

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1100 WORK ORDERS

CLASS. NO.	STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ******* NO. POSNS.	UNSTD/D.	STD/D.	COST OF UNSTAND. VS STAND/N.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 355040 POLICE-GF-IOHO PERFORMING			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
9995ZA POSITIONS NOT DETA 0000 0000		0	0	9,532	0	0	0	0	9,532-
T O T A L: OBJECT	020	0*	0*	9,532*	0*	0*	0*	0*	9,532-
T O T A L: PROJ/WK PHASE	00000	0*	0*	9,532*	0*	0*	0*	0*	9,532-
T O T A L: INDEX CODE	355040	0*	0*	9,532*	0*	0*	0*	0*	9,532-
T O T A L: FND GROUP/FUND	09099	0*	0*	9,532*	0*	0*	0*	0*	9,532-
T O T A L: PROGRAM	1100	0*	0*	9,532*	0*	0*	0*	0*	9,532-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA	90 PUBLIC PROTECTION GROUP
DEPARTMENT	38 POLICE
PROGRAM	1111 PERSONAL & PROPERTY CRIMES PROG

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	580522 PERSONAL AND PROPERTY CRIMES- 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	299,327	430,252	430,252	149,775	302,729	400,032	17,303	47,523-
002	PERMANENT SALARIES-UNIFORMED	7,350,470	7,273,133	7,420,919	3,575,866	7,381,448	7,381,448	0	39,471-
010	OVERTIME	669,256	0	0	482,607	0	0	0	0
012	HOLIDAY PAY	35,087	0	0	25,217	0	0	0	0
013	EXT HOUR WEEK	46,125	0	0	28,041	0	0	0	0
014	DIFFERENTIAL PAY	22,060	0	0	10,497	0	0	0	0
060	MANDATORY FRINGE BENEFITS	6,959,366	6,600,365	6,765,579	3,204,990	6,323,973	6,358,581	34,608	441,606-
TOTAL CATEGORY	06	15,383,240*	14,311,750*	14,616,750*	7,477,001*	14,088,150*	14,140,061*	51,911*	528,600-
CATEGORY	10 CONTRACTUAL SERVICES								
110	TRAVEL	3,503	0	0	1,384	0	0	0	0
120	OTHER SERVICES	217	0	0	53	0	0	0	0
123	TELEPHONE	56,904	0	0	0	0	0	0	0
TOTAL CATEGORY	10	60,624*	0*	0*	1,437*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	MATERIALS AND SUPPLIES	1,551	2,843	2,843	490	0	0	0	2,843-
TOTAL CATEGORY	12	1,551*	2,843*	2,843*	490*	0*	0*	0*	2,843-
TOTAL PROJ/WK PHASE	00000	15,445,415*	14,314,593*	14,619,593*	7,479,000*	14,088,150*	14,140,061*	51,911*	531,443-
TOTAL INDEX CODE	580522	15,445,415*	14,314,593*	14,619,593*	7,479,008*	14,088,150*	14,140,061*	51,911*	531,443-
TOTAL FND GROUP/FUND	01001	15,445,415*	14,314,593*	14,619,593*	7,479,000*	14,008,150*	14,140,061*	51,911*	531,443-
TOTAL PROGRAM	1111	15,445,415*	14,314,593*	14,619,593*	7,479,000*	14,080,150*	14,140,061*	51,911*	531,443-

P E R S O N N E L D E T A I L

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM IIII PERSONAL & PROPERTY CRIMES PROG

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 580522 PERSONAL AND PROPERTY CRIMES- 00000										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1422 A	JUNIOR CLERK TYPIS	06580796	1	1	19,000	1	19,000	20,775	887	0
1424 A	CLERK TYPIST.....	07280870	6	6	131,229	5	109,360	114,580	5,220	21,869-
1426 A	SENIOR CLERK TYPIS	07960961	4	4	96,060	3	72,036	75,246	3,210	24,012-
1444 A	SECRETARY I.....	07500916	1	1	22,012	1	22,011	23,007	1,096	1-
1446 A	SECRETARY II.....	08740157	6	6	150,633	6	150,636	165,526	6,890	1
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,662	0	0	0	0	1,662-
T O T A L: OBJECT		001	18*	18*	430,252*	16*	382,729*	400,052*	17,303*	47,523-
OBJECT 002 PERM SALARIES-UNIF										
Q 2PA	POLICE OFFICER.	12498146S	17	0	0	0	0	0	0	0
Q 35PA	ASSISTANT INSPECTO	15500167S	213	193	8,401,015	193	8,442,592	8,442,592	0	38,623-
Q 60PA	LIEUTENANT (POLICE	19150191S	9	9	451,601	9	449,838	449,838	0	1,763-
Q 80PA	CAPTAIN (POLICE OE	22488224S	1	1	50,927	1	50,673	50,673	0	254-
9991PA	SPECIAL SALARY SAV	0000 0000	0	0	54,518	0	0	0	0	54,518-
9993PA	SALARY SAVINGS	0000 0000	0	0	1,569,655-	0	1,569,655-	1,569,655-	0	0
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	35,687-	0	0	0	0	35,687
T O T A L: OBJECT		002	240*	203*	7,420,919*	203*	7,301,448*	7,301,448*	0*	59,471-
T O T A L: PROJ/WK PHASE		00000	258*	221*	7,851,171*	219*	7,766,177*	7,781,480*	17,303*	86,994-
T O T A L: INDEX CODE		580522	258*	221*	7,851,171*	219*	7,766,177*	7,781,480*	17,303*	86,994-
T O T A L: FND GROUP/FUND		01001	258*	221*	7,851,171*	219*	7,766,177*	7,781,480*	17,303*	86,994-
T O T A L: PROGRAM		IIII	258*	221*	7,851,171*	219*	7,766,177*	7,781,480*	17,303*	86,994-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1113 VICE CRIMES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	380948 VICE CRIMES- 0/I		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	102,291	43,911	43,911	118,966	43,744	45,832	2,088	167-
002	PERMANENT SALARIES-UNIFORMED	3,591,230	3,072,356	3,149,569	1,076,509	3,124,806	3,124,806	0	24,763-
010	OVERTIME	555,084	0	0	132,743	0	0	0	0
012	HOLIDAY PAY	10,744	0	0	11,298	0	0	0	0
013	EXTRA WORK WEEK	14,769	0	0	20,652	0	0	0	0
014	DIFFERENTIAL PAY	8,764	0	0	2,701	0	0	0	0
060	MANDATORY FRINGE BENEFITS	3,391,375	2,740,700	2,007,191	1,667,639	2,650,881	2,664,559	13,678	156,310-
TOTAL	CATEGORY 06	7,762,257*	5,057,043*	6,000,671*	3,830,668*	5,819,431*	5,835,197*	15,766*	181,240-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	80	0	0	50	0	0	0	0
112	TRAVEL	0	0	0	61	0	0	0	0
130	OTHER SERVICES	64	170	170	327	175	175	0	5
134	TELEPHONE	13,465	0	0	0	0	0	0	0
TOTAL	CATEGORY 10	13,609*	170*	170*	438*	175*	175*	0*	5*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	MATERIALS AND SUPPLIES	392	3,293	3,293	908	0	0	0	3,293-
TOTAL	CATEGORY 12	392*	3,293*	3,293*	908*	0*	0*	0*	3,293-
TOTAL	PROJ/WK PHASE 00000	7,776,258*	5,060,506*	6,004,134*	3,832,014*	5,819,606*	5,835,372*	15,766*	184,528-
TOTAL	INDEX CODE 380948	7,776,258*	5,060,506*	6,004,134*	3,832,014*	5,819,606*	5,835,372*	15,766*	184,528-
TOTAL	FND GROUP/FUND 01001	7,776,258*	5,060,506*	6,004,134*	3,832,014*	5,819,606*	5,835,372*	15,766*	184,528-
TOTAL	PROGRAM 1113	7,776,258*	5,060,506*	6,004,134*	3,832,014*	5,819,606*	5,835,372*	15,766*	184,528-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1113 VICE CRIMES

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 580548 VICE CRIMES- G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST..... 072080878	2	2	43,743	2	43,744	45,832	2,088	1	
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	168	0	0	0	0	168-	
T O T A L: OBJECT 001	2*	2*	43,911*	2*	43,744*	45,832*	2,088*	167-	
OBJECT 002 PERM SALARIES-UNIF									
0 2PA POLICE OFFICER. 124901445	42	46	1,742,149	46	1,736,890	1,736,890	0	7,259-	
0 20PA POLICEWOMAN. 124901445	1	1	37,871	1	37,715	37,715	0	156-	
Q 35PA ASSISTANT INSPECTO 155081676	19	25	1,097,097	25	1,093,600	1,093,600	0	4,297-	
Q 50PA SERGEANT (POLICE O 167601676	1	0	0	0	0	0	0	0	
Q 60PA LIEUTENANT (POLICE 191501915	3	4	200,709	4	199,928	199,920	0	781-	
Q 80PA CAPTAIN (POLICE OE 224802248	1	1	50,927	1	50,673	50,673	0	254-	
9991PA SPECIAL SALARY SAV 0000 0000	0	0	12,016	0	0	0	0	12,016-	
T O T A L: OBJECT 002	67*	77*	3,149,569*	77*	3,124,806*	3,124,806*	0*	24,763-	
T O T A L: PROJ/WK PHASE 00000	69*	79*	3,193,480*	79*	3,168,550*	3,170,638*	2,088*	24,930-	
T O T A L: INDEX CODE 580548	69*	79*	3,193,480*	79*	3,168,550*	3,170,638*	2,088*	24,930-	
T O T A L: FND GROUP/FUND 01001	69*	79*	3,193,480*	79*	3,168,550*	3,170,638*	2,088*	24,930-	
T O T A L: PROGRAM 1113	69*	79*	3,193,480*	79*	3,168,550*	3,170,638*	2,088*	24,930-	

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1114 JUVENILE BUREAU

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	580565 YOUTH SERVICES- G/F		00000						
PROJ/OK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	51,707	01,560	01,560	31,904	81,249	83,389	2,140	311-
002	PERMANENT SALARIES-UNIFORMED	1,150,349	1,520,025	1,550,224	571,770	1,546,178	1,546,178	0	12,046-
010	OVERTIME	49,696	0	0	37,893	0	0	0	0
012	HOLIDAY PAY	274	0	0	245	0	0	0	0
015	EXT WORK WEEK	1,606	0	0	4,460	0	0	0	0
016	DIFFERENTIAL PAY	1,665	0	0	1,978	0	0	0	0
060	MANDATORY FRINGE BENEFITS	1,087,052	1,369,938	1,402,795	518,421	1,324,558	1,331,400	6,842	78,237-
TOTAL	CATEGORY 06	2,342,419*	2,971,523*	3,042,579*	1,166,671*	2,951,985*	2,960,967*	8,982*	90,594-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	0	45	0	0	0	0
112	TRAVEL	0	0	0	673	0	0	0	0
120	OTHER SERVICES	271	0	0	126	0	0	0	0
121	TELEPHONE	340	0	0	0	0	0	0	0
TOTAL	CATEGORY 10	611*	0*	0*	844*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	610	064	864	207	0	0	0	864-
TOTAL	CATEGORY 12	610*	064*	064*	207*	0*	0*	0*	864-
TOTAL	PROJ/OK PHASE 00000	2,343,640*	2,972,387*	3,043,443*	1,167,722*	2,951,985*	2,960,967*	8,982*	91,458-
TOTAL	INDEX CODE 580565	2,343,640*	2,972,387*	3,043,443*	1,167,722*	2,951,985*	2,960,967*	8,982*	91,458-
TOTAL	FND GROUP/FUND 01001	2,343,640*	2,972,387*	3,043,443*	1,167,722*	2,951,985*	2,960,967*	8,982*	91,458-
TOTAL	PROGRAM 1114	2,343,640*	2,972,387*	3,043,443*	1,167,722*	2,951,985*	2,960,967*	8,982*	91,458-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1114 JUVENILE BUREAU

CLASS. NO.	STO2D. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTD2D.	STD2D.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 580555 YOUTH SERVICES- G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS 0796B0961		2	2	48,024	2	48,824	50,164	2,140	0
8213 A POLICE SERVICES AI 1052B1273		1	1	33,225	1	33,225	33,225	0	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	311	0	0	0	0	311-
T O T A L: OBJECT 001		3*	3*	81,560*	3*	81,249*	83,389*	2,140*	311-
OBJECT 002 PERM SALARIES-UNIF									
Q 2PA POLICE OFFICER, 1249B1445		2	0	0	0	0	0	0	0
Q 20PA POLICEWOMAN, 1249B1445		1	1	37,871	1	37,715	37,715	0	156-
Q 35PA ASSISTANT INSPECTO 1550B1676		22	32	1,405,307	32	1,399,808	1,399,808	0	5,499-
Q 60PA LIEUTENANT (POLICE 1915B1915		0	1	50,176	1	49,982	49,982	0	194-
Q 80PA CAPTAIN (POLICE DE 2248B2248		1	1	58,927	1	58,673	58,673	0	254-
9991PA SPECIAL SALARY SAV 0000 0000		0	0	5,943	0	0	0	0	5,943-
T O T A L: OBJECT 002		26*	35*	1,558,224*	35*	1,546,178*	1,546,178*	0*	12,046-
T O T A L: PROJ/WK PHASE 00000		29*	38*	1,639,784*	38*	1,627,427*	1,629,567*	2,140*	12,357-
T O T A L: INDEX CODE 580555		29*	38*	1,639,784*	38*	1,627,427*	1,629,567*	2,140*	12,357-
T O T A L: FND GROUP/FUND 01001		29*	38*	1,639,784*	38*	1,627,427*	1,629,567*	2,140*	12,357-
T O T A L: PROGRAM 1114		29*	38*	1,639,784*	38*	1,627,427*	1,629,567*	2,140*	12,357-

AGA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1122 COMMUNICATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	501002 COMMUNICATIONS CENTER- G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,937,840	3,222,929	3,222,929	1,293,242	3,613,722	3,766,228	152,506	390,793
002	PERMANENT SALARIES-UNIFORMED	1,484,913	1,456,963	1,493,554	816,296	1,129,437	1,129,437	0	364,117-
010	OVERTIME	295,887	0	0	122,015	0	0	0	0
012	HOLIDAY PAY	122,904	0	0	81,303	0	0	0	0
015	EXT WORK WEEK	15,664	0	0	8,500	0	0	0	0
019	DIFFERENTIAL PAY	1,546	0	0	606	0	0	0	0
060	MANDATORY FRINGE BENEFITS	2,107,712	2,226,496	2,257,909	1,105,997	1,944,507	2,005,503	60,996	313,482-
T O T A L	CATEGORY 06	6,416,046*	6,906,368*	6,974,472*	3,420,037*	6,687,666*	6,901,168*	213,502*	286,806-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	285	0	0	92	0	0	0	0
120	OTHER SERVICES	1,280	653	653	728	175	175	0	478-
125	TELEPHONE	62,209	0	0	5,434	0	0	0	0
T O T A L	CATEGORY 10	63,774*	653*	653*	6,254*	175*	175*	0*	478-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	MATERIALS AND SUPPLIES	3,197	52,400	7,435	1,644	45,000	45,000	0	37,565
T O T A L	CATEGORY 12	3,197*	52,400*	7,435*	1,644*	45,000*	45,000*	0*	37,565*
CATEGORY	30 SERVICES OF OTHER DEPTS								
305	REAL ESTATE	0	0	0	750	0	0	0	0
309	ELECTRICITY	102,189	210,600	255,565	0	205,600	205,600	0	49,965-
310	BUILDING REPAIR	1,397	0	0	0	0	0	0	0
T O T A L	CATEGORY 30	103,586*	210,600*	255,565*	750*	205,600*	205,600*	0*	49,965-
T O T A L	PROJ/WK PHASE 00000	6,586,603*	7,170,021*	7,238,125*	3,436,685*	6,938,441*	7,151,943*	213,502*	299,684-
T O T A L	INDEX CODE 501002	6,586,603*	7,170,021*	7,238,125*	3,436,685*	6,938,441*	7,151,943*	213,502*	299,684-
INDEX CODE	501504 EMER TELE SYSTEM111		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	28,317	0	0	15,547	0	0	0	0
010	OVERTIME	67,548	0	0	510	0	0	0	0
012	HOLIDAY PAY	647	0	0	554	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1122 COMMUNICATIONS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND/D.	MAYOR'S STAND/D.	COST OF UNSTAND VS. STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	581504 EMER TELE SYST(911)		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
060 MANDATORY FRINGE BENEFITS		8,319	0	0	4,550	0	0	0	0
T O T A L: CATEGORY	06	104,031*	0*	0*	21,141*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
123 TELEPHONE		7,480	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	7,480*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	112,311*	0*	0*	21,141*	0*	0*	0*	0*
T O T A L: INDEX CODE	581504	112,311*	0*	0*	21,141*	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	01001	6,698,914*	7,170,021*	7,230,125*	3,467,026*	6,938,441*	7,151,943*	213,502*	299,684-
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	580209 POLICE-GF-SYSTEMS IOWO		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		0	0	109,404-	0	0	0	0	109,404
204 PRIOR YEAR W/O LOAD		0	0	109,404	0	0	0	0	109,404-
T O T A L: CATEGORY	12	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	0*	0*	0*	0*	0*	0*	0*	0*
T O T A L: INDEX CODE	580209	0*	0*	0*	0*	0*	0*	0*	0*
INDEX CODE	940155 POLICE-SYSTEMS W/O REC		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390 INTERDEPARTMENTAL RECOVERY		1,766	0	0	109,404-	0	0	0	0
T O T A L: CATEGORY	39	1,766*	0*	0*	109,404-	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	1,766*	0*	0*	109,404-	0*	0*	0*	0*
T O T A L: INDEX CODE	940155	1,766*	0*	0*	109,404-	0*	0*	0*	0*
T O T A L: FND GROUP/FUND	09099	1,766*	0*	0*	109,404-	0*	0*	0*	0*
T O T A L: PROGRAM	1122	6,700,680*	7,170,021*	7,230,125*	3,348,422*	6,938,441*	7,151,943*	213,502*	299,684-

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USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1172 COMMUNICATIONS

CLASS. NO.		STOZO. RATE	T/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 501002 COMMUNICATIONS CENTER- G/F										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1424 A CLERK TYPIST.....	0720B0B78	1	1	21,071	1	21,872	22,916	1,044	1
8215 A POLICE SERVICES AI	1052B1273	2	2	66,450	2	66,450	66,450	0	0
8238 A POLICE COMMUNICATI	0998B1208	101	101	3,052,571	101	3,052,624	3,184,429	131,805	53
8238 1 POLICE COMMUNICATI	0998B1208	0	0	0	0	208,382-	217,379-	8,997-	208,382-
8238 N POLICE COMMUNICATI	0998B1208	0	0	0	15	390,717	407,587	16,870	390,717
8239 A SR.POLICE COMMUNIC	1152B1394	2	2	69,740	2	69,740	72,768	3,028	0
8239 N SR.POLICE COMMUNIC	1152B1394	0	0	0	7	201,701	210,457	8,756	201,701
9991A SPECIAL SALARY SAV	0000 0000	0	0	12,297	0	0	0	0	12,297-
9992 A PREMIUM PAY CERTIFIED	0000 0000	0	0	0	0	19,000	19,000	0	19,000
T O T A L OBJECT	001	106*	106*	3,222,929*	120*	3,613,722*	3,766,228*	152,506*	390,793*
OBJECT 002 PERM SALARIES-UNIF									
0 2PA POLICE OFFICER,	1299B1995	16	21	795,327	21	792,015	792,015	0	3,312-
0 35PA ASSISTANT INSPECTO	1560B1676	1	0	0	0	0	0	0	0
0 50PA SERGEANT (POLICE O	1676B1676	3	11	483,072	11	481,184	481,184	0	1,888-
0 60PA LIEUTENANT (POLICE	1915B1915	2	3	150,531	3	149,946	149,946	0	585-
0 80PA CAPTAIN (POLICE OF	2298B2298	1	1	50,927	1	58,673	58,673	0	254-
9991PA SPECIAL SALARY SAV	0000 0000	0	0	5,697	0	0	0	0	5,697-
9999PA SALARY SAVINGS	0000 0000	0	0	0	0	352,381-	352,381-	0	352,381-
T O T A L OBJECT	002	23*	36*	1,493,554*	36*	1,129,437*	1,129,437*	0*	364,117-
T O T A L PROJ/WK PHASE	00000	129*	142*	4,716,483*	164*	4,743,159*	4,895,665*	152,506*	26,676*
T O T A L INDEX CODE	501002	129*	142*	4,716,483*	164*	4,743,159*	4,895,665*	152,506*	26,676*
T O T A L FND GROUP/FUND	01001	129*	142*	4,716,483*	164*	4,743,159*	4,895,665*	152,506*	26,676*
T O T A L PROGRAM	1172	129*	142*	4,716,483*	164*	4,743,159*	4,895,665*	152,506*	26,676*

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1122 COMMUNICATIONS

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUEST- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	501002 COMMUNICATIONS CENTER- G/F					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
38066Y	PIC RADIOS W/SALV VAL	$2,456	50	122,800	0	0
38095Y	PIC RADIOS W/O SALV VAL	$2,556	20	51,120	0	0
T O T A L: OBJECT	220		70*	173,920*	0*	0*
T O T A L: PROJ/WK PHASE	00000		70*	173,920*	0*	0*
T O T A L: INDEX CODE	501002		70*	173,920*	0*	0*
T O T A L: FND GROUP/FUND	01001		70*	173,920*	0*	0*
T O T A L: PROGRAM	1122		70*	173,920*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1123 CRIMINALISTICS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STAND20.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	501025 CRIME LAB- G/F		00000						
PROJ/OK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES MISCELLAN	544,229	569,144	569,144	288,297	522,447	526,413	3,966	46,697-
002	PERMANENT SALARIES-UNIFORMED	1,224,698	1,147,992	1,176,841	617,587	1,167,622	1,167,622	0	9,219-
010	OVERTIME	58,407	0	0	43,352	0	0	0	0
012	HOLIDAY PAY	13,431	0	0	10,157	0	0	0	0
013	EXT WORK WEEK	260	0	0	2,761	0	0	0	0
014	DIFFERENTIAL PAY	1,149	0	0	638	0	0	0	0
060	MANDATORY FRINGE BENEFITS	1,329,013	1,139,936	1,163,881	636,788	1,086,375	1,094,151	7,776	77,506-
TOTAL	CATEGORY 06	3,172,007*	2,857,072*	2,909,066*	1,599,580*	2,776,444*	2,788,186*	11,742*	133,422-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	15,497	15,750	15,750	6,966	24,200	24,200	0	8,450
120	OTHER SERVICES	1,435	394	394	1,023	394	394	0	0
121	TELEPHONE	6,520	0	0	0	0	0	0	0
TOTAL	CATEGORY 10	23,452*	16,144*	16,144*	7,989*	24,594*	24,594*	0*	8,450*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	96,925	75,000	75,000	54,421	100,000	100,000	0	25,000
TOTAL	CATEGORY 12	96,925*	75,000*	75,000*	54,421*	100,000*	100,000*	0*	25,000*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	11,225	0	0	0	0	0	0	0
TOTAL	CATEGORY 24	11,225*	0*	0*	0*	0*	0*	0*	0*
TOTAL	PROJ/OK PHASE 00000	3,303,689*	2,948,216*	3,001,010*	1,661,990*	2,901,038*	2,912,780*	11,742*	99,972-
TOTAL	INDEX CODE 501025	3,303,689*	2,948,216*	3,001,010*	1,661,990*	2,901,038*	2,912,780*	11,742*	99,972-
TOTAL	FND GROUP/FUND 01001	3,303,689*	2,948,216*	3,001,010*	1,661,990*	2,901,038*	2,912,780*	11,742*	99,972-
TOTAL	PROGRAM 1123	3,303,689*	2,948,216*	3,001,010*	1,661,990*	2,901,038*	2,912,780*	11,742*	99,972-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1123 CRIMINALISTICS

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 --- MAYOR'S RECOMMENDED --- NO. POSNS.	AMOUNT	STOZO.	COST OF UNSTAND. VS STANDZD.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 501025 CRIME LAB- G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS	079B0961	1	1	24,012	1	24,012	25,082	1,070	0
1446 A SECRETARY II.....	087B1057	1	1	26,439	1	26,439	27,587	1,148	0
8250 A FINGERPRINT TECHNI	095B1158	2	2	59,299	2	59,300	60,448	1,148	1
8251 A FINGERPRINT TECHNI	102B1243	1	1	31,842	1	31,842	32,442	600	0
8260 A CRIMINALIST.....	140B1706	7	7	311,689	7	311,689	311,689	0	0
8260 I CRIMINALIST.....	140B1706	0	0	0	0	44,627-	44,627-	0	44,627-
8262 A SENIOR CRIMINALIST	179B2178	2	2	115,691	2	115,692	115,692	0	1
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	2,172	0	0	0	0	2,172-
T O T A L: OBJECT	001	14*	14*	569,144*	14*	522,667*	526,415*	3,966*	46,729-
OBJECT 002 PERM SALARIES-UNIF									
0 2PA POLICE OFFICER.	124B1445	6	13	492,545	13	490,295	490,295	0	2,250-
0 35PA ASSISTANT INSPECTO	155B1676	9	13	570,904	13	568,672	568,672	0	2,232-
0 50PA SERGEANT (POLICE O	167B1676	2	0	0	0	0	0	0	0
0 60PA LIEUTENANT (POLICE	191B1915	1	1	50,176	1	49,982	49,982	0	194-
0 63OA CRIMINOLOGIST (POL	224B2248	1	1	58,927	1	58,673	58,673	0	254-
9991PA SPECIAL SALARY SAV	0000 0000	0	0	4,489	0	0	0	0	4,489-
T O T A L: OBJECT	002	19*	20*	1,176,841*	20*	1,167,622*	1,167,622*	0*	9,219-
T O T A L: PROJ/WK PHASE	00000	33*	42*	1,745,985*	42*	1,690,069*	1,694,055*	3,966*	55,916-
T O T A L: INDEX CODE	501025	33*	42*	1,745,985*	42*	1,690,069*	1,694,055*	3,966*	55,916-
T O T A L: FND GROUP/FUND	01001	33*	42*	1,745,985*	42*	1,690,069*	1,694,055*	3,966*	55,916-
T O T A L: PROGRAM	1123	33*	42*	1,745,985*	42*	1,690,069*	1,694,055*	3,966*	55,916-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1124 PROPERTY AND EVIDENCE CONTROL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	501033 PROPERTY AND EVIDENCE CONTROL 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	183,373	187,406	187,486	103,924	186,771	193,791	7,020	715-
002	PERMANENT SALARIES-UNIFORMED	393,600	388,023	390,591	205,741	395,446	395,446	0	3,145-
010	OVERTIME	14,390	0	0	6,466	0	0	0	0
012	HOLIDAY PAY	6,761	0	0	4,776	0	0	0	0
013	EXT WORK WEEK	21,725	0	0	13,812	0	0	0	0
019	DIFFERENTIAL PAY	251	0	0	443	0	0	0	0
060	MANDATORY FRINGE BENEFITS	412,902	400,693	409,097	209,992	386,181	390,680	4,499	22,916-
TOTAL CATEGORY	06	1,033,170*	977,002*	995,174*	545,154*	968,398*	979,917*	11,519*	26,776-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	132	2,153	2,153	1,449	953	953	0	1,200-
120	OTHER SERVICES	8,359	0	0	722	0	0	0	0
125	TELEPHONE	1,507	0	0	0	0	0	0	0
TOTAL CATEGORY	10	10,070*	2,153*	2,153*	2,171*	953*	953*	0*	1,200-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	925,643	887,950	887,950	260,907	529,638	529,638	0	358,312-
TOTAL CATEGORY	12	925,643*	887,950*	887,950*	260,907*	529,638*	529,638*	0*	358,312-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	1,160	1,160	0	0	0	0	1,160-
TOTAL CATEGORY	24	0*	1,160*	1,160*	0*	0*	0*	0*	1,160-
TOTAL PROJ/WK PHASE	00000	1,968,891*	1,868,265*	1,886,437*	808,232*	1,498,989*	1,510,508*	11,519*	387,448-
TOTAL INDEX CODE	501033	1,968,891*	1,868,265*	1,886,437*	808,232*	1,498,989*	1,510,508*	11,519*	387,448-
TOTAL FND GROUP/FUND	01001	1,968,891*	1,868,265*	1,886,437*	808,232*	1,498,989*	1,510,508*	11,519*	387,448-
TOTAL PROGRAM	1124	1,968,891*	1,868,265*	1,886,437*	808,232*	1,498,989*	1,510,508*	11,519*	387,448-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM I124 PROPERTY AND EVIDENCE CONTROL

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 581033 PROPERTY AND EVIDENCE CONTROL										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1446 A	SECRETARY II.....	087401057	1	1	26,439	1	26,454	27,587	1,148	0
1934 A	STOREKEEPER.....	085401032	4	4	103,251	4	103,242	107,741	4,489	1
1936 A	SENIOR STOREKEEPER	091601109	1	1	28,816	1	28,816	28,966	150	0
7384 A	TYPEWRITER REPAIRE	093481131	1	1	28,267	1	28,266	29,519	1,253	1-
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	715	0	0	0	0	715-
T O T A L: OBJECT		001	7*	7*	187,488*	7*	186,771*	193,791*	7,020*	716-
OBJECT 002 PERM SALARIES-UNIF										
Q 2PA	POLICE OFFICER.	124981445	0	8	502,981	0	501,720	501,720	0	1,261-
Q 50PA	SERGEANT (POLICE O	167681676	0	1	65,915	1	65,744	65,744	0	171-
Q 60PA	LIEUTENANT (POLICE	191581915	1	1	50,176	1	49,982	49,982	0	194-
9991PA	SPECIAL SALARY SAV	0000 0000	0	0	1,519	0	0	0	0	1,519-
T O T A L: OBJECT		002	9*	10*	390,591*	10*	395,666*	395,666*	0*	5,165-
T O T A L: PROJ/WK PHASE		00000	16*	17*	586,077*	17*	582,217*	589,257*	7,020*	5,860-
T O T A L: INDEX CODE		581033	16*	17*	586,077*	17*	582,217*	589,257*	7,020*	5,860-
T O T A L: FND GROUP/FUND		01001	16*	17*	586,077*	17*	582,217*	589,257*	7,020*	5,860-
T O T A L: PROGRAM		1124	16*	17*	586,077*	17*	582,217*	589,257*	7,020*	5,860-

AGA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1125 GENERAL OFFICE

OBJECT	TITLE	L/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	581041 GENERAL OFFICE		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES MISCELLAN	325,569	421,446	421,446	297,267	419,848	439,736	19,888	1,598-
002	PERMANENT SALARIES-UNIFORMED	777,750	1,275,740	1,307,007	410,265	1,297,524	1,297,524	0	10,283-
010	OVERTIME	35,779	0	0	19,533	0	0	0	0
012	HOLIDAY PAY	7,387	0	0	7,363	0	0	0	0
013	EXT WORK WEEK	3,137	0	0	5,540	0	0	0	0
016	DIFFERENTIAL PAY	1,534	0	0	1,059	0	0	0	0
060	MANDATORY FRINGE BENEFITS	831,665	1,260,341	1,287,917	449,682	1,216,001	1,229,298	13,217	71,836-
TOTAL CATEGORY	06	1,982,816*	2,957,535*	3,017,170*	1,191,517*	2,933,453*	2,966,558*	33,105*	83,717-
CATEGORY	10 CONTRACTUAL SERVICES								
104	DP/WP PROC SVC CONTRACT	129,009	136,620	136,620	56,088	132,414	132,414	0	4,206-
109	OTHER CONTRACTUAL SERVICES	10,618	45,800	45,000	5,026	17,320	17,320	0	28,480-
120	OTHER SERVICES	65	600	600	139	600	600	0	0
121	TELEPHONE	15,044	0	0	0	0	0	0	0
TOTAL CATEGORY	10	154,736*	183,020*	183,020*	62,053*	150,334*	150,334*	0*	32,686-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
350	MATERIALS AND SUPPLIES	2,246	0	0	0	0	0	0	0
TOTAL CATEGORY	12	2,246*	0*	0*	0*	0*	0*	0*	0*
TOTAL PROJ/WK PHASE	00000	2,139,798*	3,140,555*	3,200,190*	1,253,570*	3,083,787*	3,116,892*	33,105*	116,403-
TOTAL INDEX CODE	581041	2,139,798*	3,140,555*	3,200,190*	1,253,570*	3,083,787*	3,116,892*	33,105*	116,403-
TOTAL FND GROUP/FUND	01001	2,139,798*	3,140,555*	3,200,190*	1,253,570*	3,083,787*	3,116,892*	33,105*	116,403-
TOTAL PROGRAM	1125	2,139,798*	3,140,555*	3,200,190*	1,253,570*	3,083,787*	3,116,892*	33,105*	116,403-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1125 GENERAL OFFICE

CLASS. NO.	STOZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSN.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZD.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 501041 GENERAL OFFICE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	072800070	3	17	371,816	17	371,824	389,572	17,748	10
1426 A SENIOR CLERK TYPIS	079600961	0	2	68,024	2	68,024	68,166	2,160	0
9991ZA SPECIAL SALARY SAV	0000 0000	0	0	1,600	0	0	0	0	1,600-
T O T A L: OBJECT	001	3*	19*	421,666*	19*	419,868*	459,756*	19,888*	1,598
OBJECT 002 PERM SALARIES-UNIF									
Q 2PA POLICE OFFICER.	124901445	3	18	681,709	18	678,870	678,870	0	2,839-
Q 35PA ASSISTANT INSPECTO	155001676	2	7	307,408	7	306,208	306,208	0	1,200-
Q 50PA SERGEANT (POLICE O	167601676	0	6	263,695	6	262,644	262,644	0	1,051-
Q 60PA LIEUTENANT (POLICE	191501915	0	1	50,176	1	49,982	49,982	0	194-
9991PA SPECIAL SALARY SAV	0000 0000	0	0	5,019	0	0	0	0	5,019-
T O T A L: OBJECT	002	5*	32*	1,307,007*	32*	1,297,524*	1,297,526*	0*	10,285-
T O T A L: PROJ/WK PHASE	00000	0*	51*	1,729,255*	51*	1,717,372*	1,757,260*	19,888*	11,883-
T O T A L: INDEX CODE	501041	0*	51*	1,729,255*	51*	1,717,372*	1,757,260*	19,888*	11,883-
T O T A L: FND GROUP/FUND	01001	8*	51*	1,729,255*	51*	1,717,372*	1,757,260*	19,888*	11,883-
T O T A L: PROGRAM	1125	0*	51*	1,729,255*	51*	1,717,372*	1,757,260*	19,888*	11,883-

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1126 RECORDS

PROJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	581050 CITES- G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	1,997,225	2,270,050	2,263,800	1,060,889	1,967,789	2,037,056	69,267	296,011-
002	PERMANENT SALARIES-UNIFORMED	1,750,902	550,501	550,501	612,214	559,903	559,903	0	9,402
010	OVERTIME	19,226	0	0	10,001	0	0	0	0
012	HOLIDAY PAY	70,018	0	0	46,310	0	0	0	0
013	EXT WORK WEEK	2,172	0	0	1,742	0	0	0	0
019	DIFFERENTIAL PAY	4,575	0	0	1,300	0	0	0	0
060	MANDATORY FRINGE BENEFITS	1,600,711	1,162,420	1,174,327	837,266	1,024,741	1,056,335	31,594	149,586-
T O T A L	CATEGORY 06	5,040,909*	3,982,979*	3,988,628*	2,569,730*	3,552,433*	3,653,294*	100,861*	436,195-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	430	0	0	0	0	0	0	0
105	DP/WP PROF SVC CONTRACT	0	60,000	60,000	0	0	0	0	60,000-
106	DP/WP EQUIP MAINT	114,007	152,234	152,234	47,163	157,278	157,278	0	5,044
109	OTHER CONTRACTUAL SERVICES	6,390	12,331	12,331	4,266	16,610	16,610	0	4,279
115	TRAINING	0	1,000	1,000	0	0	0	0	1,000-
120	OTHER SERVICES	30,345	41,200	41,200	20,273	43,200	43,200	0	2,000
121	TELEPHONE	2,400	0	0	0	0	0	0	0
T O T A L	CATEGORY 10	153,668*	266,765*	266,765*	71,702*	217,088*	217,088*	0*	49,677-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	MATERIALS AND SUPPLIES	589	9,000	9,000	1,906	7,700	7,700	0	1,300-
T O T A L	CATEGORY 12	589*	9,000*	9,000*	1,906*	7,700*	7,700*	0*	1,300-
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	BUILDING REPAIR	0	2,500	2,500	0	0	0	0	2,500-
T O T A L	CATEGORY 30	0*	2,500*	2,500*	0*	0*	0*	0*	2,500-
T O T A L	PROJ/WK PHASE 00000	5,195,166*	4,261,244*	4,266,893*	2,643,338*	3,777,221*	3,878,082*	100,861*	489,672-
T O T A L	INDEX CODE 581050	5,195,166*	4,261,244*	4,266,893*	2,643,338*	3,777,221*	3,878,082*	100,861*	489,672-
T O T A L	FND GROUP/FUND 01001	5,195,166*	4,261,244*	4,266,893*	2,643,338*	3,777,221*	3,878,082*	100,861*	489,672-
T O T A L	PROGRAM 1126	5,195,166*	4,261,244*	4,266,893*	2,643,330*	3,777,221*	3,878,082*	100,861*	489,672-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1126 RECORDS

CLASS. NO.		STO/O. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT	COST OF UNSTAND. VS STO/O.	STANDARD.	FISCAL YEAR 1988-89 ********** REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	581058 FILES- G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	072B0070	30	30	851,116	30	656,160	687,680	31,520	176,956-
1426 A	SENIOR CLERK TYPIS	079B0961	19	19	456,228	19	456,228	476,560	20,332	0
1442 A	JUNIOR CLERK STENO	068B0030	1	1	20,777	1	20,716	21,601	885	61-
1444 A	SECRETARY I.....	075B0916	1	1	22,812	1	22,811	23,907	1,096	1-
1446 A	SECRETARY II.....	087B1057	1	1	26,439	1	26,439	27,587	1,148	0
8213 A	POLICE SERVICES AI	105281273	1	1	55,225	1	55,225	55,225	0	0
8250 A	FINGERPRINT TECHNI	095681150	24	24	711,583	22	652,500	664,933	12,433	59,283-
0250 I	FINGERPRINT TECHNI	095681158	0	0	0	0	59,500-	60,660-	1,160-	59,500-
8251 A	FINGERPRINT TECHNI	102781243	5	5	159,208	5	159,210	162,211	3,001	2
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	8,662	0	0	0	0	8,662-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	6,250	0	0	0	0	6,250
T O T A L: OBJECT		001	90*	90*	2,243,000*	80*	1,967,789*	2,057,056*	69,267*	296,011-
OBJECT	002 PERM SALARIES-UNIF									
Q 2PA	POLICE OFFICER.	124981445	11	6	221,666	6	226,290	226,290	0	4,624
Q 5OPA	SERGEANT (POLICE O	167681676	3	4	171,356	4	176,976	176,976	0	5,620
Q 6OPA	LIEUTENANT (POLICE	191581915	2	2	97,095	2	99,964	99,964	0	2,869
Q 8OPA	CAPTAIN (POLICE OE	224802248	1	1	57,485	1	58,675	58,675	0	1,190
9991PA	SPECIAL SALARY SAV	0000 0000	0	0	2,101	0	0	0	0	2,101-
T O T A L: OBJECT		002	17*	13*	550,501*	13*	559,905*	559,905*	0*	9,402*
T O T A L: PROJ/WK PHASE		00000	107*	103*	2,814,501*	93*	2,527,692*	2,596,959*	69,267*	286,609-
T O T A L: INDEX CODE		581058	107*	103*	2,814,501*	93*	2,527,692*	2,596,959*	69,267*	286,609-
T O T A L: FND GROUP/FUND		01001	107*	103*	2,814,501*	93*	2,527,692*	2,596,959*	69,267*	286,609-
T O T A L: PROGRAM		1126	107*	103*	2,814,501*	93*	2,527,692*	2,596,959*	69,267*	286,609-

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1127 FLEET MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	581066 FLEET MAINT AND MANAGEMENT - G 00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	79,040	147,426	147,426	40,410	146,865	148,040	1,175 561-
002	PERMANENT SALARIES-UNIFORMED	33,512	37,006	30,010	0	37,715	37,715	0 303-
010	OVERTIME	2,717	0	0	319	0	0	0 0
012	HOLIDAY PAY	1,459	0	0	994	0	0	0 0
015	1XT HOUR WEEK	139	0	0	308	0	0	0 0
060	MANDATORY FRINGE BENEFITS	53,922	75,077	76,677	11,953	72,277	73,556	1,279 4,400-
TOTAL	CATEGORY 06	166,389*	260,389*	262,121*	53,992*	256,057*	259,311*	2,454* 5,264-
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	17,803	18,200	18,200	3,051	10,156	18,156	0 44-
120	OTHER SERVICES	25	0	0	179	0	0	0 0
123	TELEPHONE	2,412	0	0	0	0	0	0 0
TOTAL	CATEGORY 10	20,240*	18,200*	18,200*	4,030*	18,156*	18,156*	0* 44-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	36,404	700,000	392,000	14,875	755,000	755,000	0 363,000
TOTAL	CATEGORY 12	36,404*	700,000*	392,000*	14,875*	755,000*	755,000*	0* 363,000*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	904,456	1,866,626	1,990,166	42,374	0	0	0 1,990,166-
TOTAL	CATEGORY 24	904,456*	1,866,626*	1,990,166*	42,374*	0*	0*	0* 1,990,166-
CATEGORY	30 SERVICES OF OTHER DEPTS							
310	CENTRAL SHOP	1,275,965	1,752,950	1,752,950	354,560	1,680,000	1,680,000	0 72,950-
316	CENTRAL SHOP	706,750	0	308,000	157,216	0	0	0 308,000-
TOTAL	CATEGORY 30	1,982,715*	1,752,950*	2,060,950*	511,776*	1,680,000*	1,680,000*	0* 380,950-
TOTAL	PROJ/WK PHASE 00000	3,110,404*	4,598,165*	4,723,437*	627,047*	2,710,013*	2,712,467*	2,454* 2,013,424-
TOTAL	INDEX CODE 581066	3,110,404*	4,598,165*	4,723,437*	627,047*	2,710,013*	2,712,467*	2,454* 2,013,424-
TOTAL	FND GROUP/FUND 01001	3,110,404*	4,598,165*	4,723,437*	627,047*	2,710,013*	2,712,467*	2,454* 2,013,424-
TOTAL	PROGRAM 1127	3,110,404*	4,598,165*	4,723,437*	627,047*	2,710,013*	2,712,467*	2,454* 2,013,424-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1127 FLEET MANAGEMENT

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTD/D.	STD/D.	COST OF UNSTAND. VS STANDZD.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 581066 FLEET MAINT AND MANAGEMENT- G									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
7410 A AUTOMOTIVE SERVICE 006201042		3	3	80,414	3	80,415	81,590	1,175	1
8213 A POLICE SERVICES AI 105281273		2	2	66,450	2	66,450	66,450	0	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	562	0	0	0	0	562-
T O T A L: OBJECT 001		5*	5*	147,426*	5*	146,865*	148,040*	1,175*	561-
OBJECT 002 PERM SALARIES-UNIF									
Q 2PA POLICE OFFICER. 124981445		3	1	37,875	1	37,719	37,719	0	156-
9991PA SPECIAL SALARY SAV 0000 0000		0	0	165	0	0	0	0	165-
T O T A L: OBJECT 002		3*	1*	38,040*	1*	37,719*	37,719*	0*	305-
T O T A L: PROJ/WK PHASE 00000		0*	6*	185,466*	6*	184,580*	185,755*	1,175*	866-
T O T A L: INDEX CODE 581066		0*	6*	185,466*	6*	184,580*	185,755*	1,175*	866-
T O T A L: FND GROUP/FUND 01001		8*	6*	185,466*	6*	184,580*	185,755*	1,175*	866-
T O T A L: PROGRAM 1127		0*	6*	185,466*	6*	184,580*	185,755*	1,175*	866-

EQUIPMENT DETAIL

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ISA	90 PUBLIC PROTECTION GROUP
DEPARTMENT	38 POLICE
PROGRAM	1127 FLEET MANAGEMENT

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	381066 FLEET MAINT AND MANAGEMENT- G					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	720 EQUIPMENT PURCHASE					
80017Y	RADIO TRANSFER	$203	120	36,224	0	0
80027Y	MARKED SEDANS	$14,135	64	904,640	0	0
80137Y	ADD ON MARKED SEDANS	$1,391	64	89,024	0	0
80147Y	RAT TRANSFER	$240	30	7,200	0	0
80157Y	CAD TRANSFER	$440	64	20,160	0	0
80167Y	PATROL WAGONS	$15,988	3	47,964	0	0
80177Y	ADD ON PATROL WAGONS	$4,335	3	13,005	0	0
80187Y	UNMARKED SEDANS	$12,807	57	734,559	0	0
80197Y	ADD ON UNMARKED SEDANS	$840	61	51,240	0	0
80207Y	ELECTRIC SERIES	$469	55	25,795	0	0
80217Y	LIGHT BARS	$1,001	50	50,050	0	0
80227Y	TRAIL MOTORCYCLES	$2,352	7	16,464	0	0
80307Y	3 WHEEL MCS	$8,720	55	479,600	0	0
80397Y	PORTABLE 3 WHEEL MCS RADIOS	$200	55	11,000	0	0
80407Y	SOLO MCS	$7,647	20	152,940	0	0
80417Y	3 WHEEL MCS RADIOS	$931	0	7,440	0	0
80999Y	MINI VAN	$14,000	4	56,000	0	0
TOTAL	OBJECT 720		720*	2,711,313*	0*	0*
TOTAL	PROJ/WK PHASE 00000		720*	2,711,313*	0*	0*
TOTAL	INDEX CODE 381066		720*	2,711,313*	0*	0*
TOTAL	FND GROUP/FUND 01001		720*	2,711,313*	0*	0*
TOTAL	PROGRAM 1127		720*	2,711,313*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1131 PLANNING AND RESEARCH

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	501520 PLANNING AND RESEARCH- G/F	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	813,793	974,002	974,002	461,542	961,739	989,666	27,927	15,065-
002	PERMANENT SALARIES-UNIFORMED	167,472	669,791	661,089	96,730	657,686	657,686	0	5,403-
010	OVERTIME	10,052	0	0	5,269	0	0	0	0
012	HOLIDAY PAY	1,132	0	0	491	0	0	0	0
013	EXT WORK WEEK	570	0	0	561	0	0	0	0
014	DIFFERENTIAL PAY	66	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	393,130	601,329	691,050	214,505	669,559	665,129	15,790	41,716-
T O T A L: CATEGORY	06	1,386,175*	2,105,922*	2,126,961*	766,876*	2,060,560*	2,110,277*	49,717*	58,581-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	9,125	7,000	7,000	5,294	134,900	134,900	0	127,900
112	TRAVEL	40	0	0	0	0	0	0	0
120	OTHER SERVICES	3,960	0	0	1,405	0	0	0	0
123	TELEPHONE	3,287	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	16,400*	7,000*	7,000*	6,699*	134,900*	134,900*	0*	127,900*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	41,552	40,000	40,000	8,976	40,000	40,000	0	0
T O T A L: CATEGORY	12	41,552*	40,000*	40,000*	8,976*	40,000*	40,000*	0*	0*
T O T A L: PROJ/WK PHASE	00000	1,444,127*	2,152,922*	2,173,961*	780,551*	2,265,460*	2,285,177*	41,717*	69,519*
T O T A L: INDEX CODE	501520	1,444,127*	2,152,922*	2,173,961*	780,551*	2,265,460*	2,285,177*	41,717*	69,519*
T O T A L: FND GROUP/FUND	01001	1,444,127*	2,152,922*	2,173,961*	780,551*	2,265,460*	2,285,177*	41,717*	69,519*
T O T A L: PROGRAM	1131	1,444,127*	2,152,922*	2,173,961*	780,551*	2,265,460*	2,285,177*	41,717*	69,519*

PERSONNEL DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1131 PLANNING AND RESEARCH

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 581520 PLANNING AND RESEARCH- G/F										
PROJ/WK. PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1220 A	PAYROLL CLERK.....	0891B1070	6	6	161,610	6	161,610	168,813	7,203	0
1222 A	SENIOR PAYROLL AND	0979B1185	2	2	59,300	2	59,300	61,858	2,558	0
1776 A	PRINCIPAL PAYROLL	1116B1369	1	1	33,695	1	33,695	35,209	1,514	0
1924 A	CLERK TYPIST.....	0728B0878	2	2	43,743	1	21,887	22,932	1,045	21,856-
1926 A	SENIOR CLERK TYPIS	0796B0961	1	1	24,012	1	24,012	25,082	1,070	0
1446 A	SECRETARY I.....	0758B0916	1	1	22,812	1	22,811	23,907	1,096	1-
1956 A	EXECUTIVE SECRETAR	1073B1290	1	1	32,443	1	32,442	33,877	1,435	1-
1630 A	ACCOUNT CLERK.....	0792B0900	1	1	22,603	1	22,603	23,699	1,096	0
1650 A	ACCOUNTANT.....	0900B1099	2	2	54,915	2	54,914	57,367	2,453	1-
1652 A	SENIOR ACCOUNTANT.	1099B1329	1	1	33,225	1	33,225	34,687	1,462	0
1654 A	PRINCIPAL ACCOUNTA	1329B1611	2	2	73,527	2	80,544	84,094	3,550	7,017
1654 I	PRINCIPAL ACCOUNTA	1329B1611	0	0	0	0	40,272-	42,047-	1,775-	40,272-
1760 A	PHOTO MACHINE OPE	0810B0979	2	2	48,964	2	48,964	51,104	2,140	0
1762 A	SENIOR OFFSET MACH	0947B1147	1	1	28,684	1	28,684	29,937	1,253	0
1802 A	RESEARCH ASSISTANT	1037B1265	1	1	31,685	1	31,685	32,755	1,070	0
1824 N	SENIOR ADMINISTRAT	1443B1748	0	0	0	1	45,790	45,798	0	45,798
1879 A	OPERATIONS ANALYST	1095B1325	1	1	34,531	1	34,530	34,530	0	1-
1942 A	MANAGEMENT ASSISTA	1151B1360	2	2	71,409	2	71,410	71,410	0	1
1944 A	SENIOR MANAGEMENT	1279B1650	3	3	121,366	3	121,365	121,365	0	1-
8320 A	ILLUSTRATOR AND AR	1267B1635	1	1	39,306	1	39,307	40,064	757	1
8215 A	POLICE SERVICES AI	1052B1273	1	1	33,225	1	33,225	33,225	0	0
99912A	SPECIAL SALARY SAV	0000 0000	0	0	3,747	0	0	0	0	3,747-
T O T A L L OBJECT		001	32*	32*	974,802*	32*	961,739*	989,666*	27,927*	13,063-
OBJECT 002 PERM SALARIES-UNIF										
Q 20PA	POLICE OFFICER.	1249B1695	5	6	227,234	6	226,290	226,290	0	944-
Q 50PA	SERGEANT (POLICE O	1676B1676	1	3	131,745	3	131,232	131,232	0	513-
Q 60PA	LIEUTENANT (POLICE	1915B1915	1	2	100,352	2	99,964	99,964	0	388-
99910A	SPECIAL SALARY SAV	0000 0000	0	0	1,758	0	0	0	0	1,758-
T O T A L L OBJECT		002	5*	11*	461,089*	11*	457,486*	457,486*	0*	3,603-
T O T A L L PROJ/WK PHASE		00000	37*	43*	1,435,891*	43*	1,419,225*	1,447,152*	27,927*	16,666-
T O T A L L INDEX CODE		581520	37*	43*	1,435,891*	43*	1,419,225*	1,447,152*	27,927*	16,666-
T O T A L L FND GROUP/FUND		01001	37*	43*	1,435,891*	43*	1,419,225*	1,447,152*	27,927*	16,666-
T O T A L L PROGRAM		1131	37*	43*	1,435,891*	43*	1,419,225*	1,447,152*	27,927*	16,666-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1132 TRAINING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND/D,	FISCAL YEAR 1988-89 MAYOR'S STAND/D,	FISCAL YEAR 1988-89 COST OF UNSTAND/D,	FISCAL YEAR 1988-89 VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	582007 RECRUIT TRAINING(16-501)		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	56,966	33,352	33,352	150,266	33,225	33,225	0	127-
002	PERMANENT SALARIES-UNIFORMED	1,500,768	1,336,370	1,568,104	660,558	682,956	682,956	0	885,149-
010	OVERTIME	23,065	0	0	12,551	0	0	0	0
012	HOLIDAY PAY	5,508	0	0	1,718	0	0	0	0
013	EXT WORK WEEK	2,977	0	0	4,516	0	0	0	0
014	DIFFERENTIAL PAY	1,308	0	0	455	0	0	0	0
060	MANDATORY FRINGE BENEFITS	879,215	696,619	712,444	416,805	416,825	416,992	2,167	295,619-
TOTAL: CATEGORY	06	2,470,605*	2,066,369*	2,115,899*	1,077,060*	952,906*	955,151*	2,167*	1,180,915-
CATEGORY	10 CONTRACTUAL SERVICES								
123	TELEPHONE	514	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	514*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	141,500	141,500	2,717	112,405	112,405	0	29,095-
TOTAL: CATEGORY	12	0*	141,500*	141,500*	2,717*	112,405*	112,405*	0*	29,095-
CATEGORY	24 EQUIPMENT								
269	BUILDINGS-STRUCT IMPROV	35,279	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	35,279*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
318	BUILDING REPAIR	28,298	0	0	0	0	0	0	0
319	PUBLIC WORKS-STRT CLEANING	7,742	0	0	0	0	0	0	0
TOTAL: CATEGORY	30	36,040*	0*	0*	0*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	2,550,438*	2,205,869*	2,255,399*	1,029,777*	1,065,389*	1,067,556*	2,167*	1,210,010-
TOTAL: INDEX CODE	582007	2,550,438*	2,205,869*	2,255,399*	1,029,777*	1,065,389*	1,067,556*	2,167*	1,210,010-
TOTAL: FND GROUP/FUND	01001	2,550,438*	2,205,869*	2,255,399*	1,029,777*	1,065,389*	1,067,556*	2,167*	1,210,010-
TOTAL: PROGRAM	1132	2,550,438*	2,205,869*	2,255,399*	1,029,777*	1,065,389*	1,067,556*	2,167*	1,210,010-

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BSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1117 TRAINING

CLASS. NO.	SOURCE. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSOURCED.	SOURCED.	COST OF UNSTAND. VS STANDARDN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 502007 RECRUIT TRAINING(16-501)									
PROJ/WK PHASE 00000 UNASSIGNED 11111									
OBJECT 001 PERM SALARIES-MISC									
8211 A POLICE SERVICES A1	1052B1273	1	1	33,225	1	33,225	33,225	0	0
9991A SPECIAL SALARY SAV	0000 0000	0	0	127	0	0	0	0	127-
TOTAL OBJECT	001	1*	1*	33,352*	1*	33,225*	33,225*	0*	127-
OBJECT 002 PERM SALARIES-UNIF									
8 2 A POLICE OFFICER,	1249B1445	30	40	1,522,341	40	0	0	0	1,522,341-
8 2PA POLICE OFFICER,	1249B1445	13	8	295,554	0	301,720	301,720	0	6,166
8 5PA ASSISTANT INSPECTO	1950B1676	2	0	0	0	0	0	0	0
8 5QPA SERGEANT (POLICE)	1676B1676	0	3	131,746	3	131,232	131,232	0	514-
8 6HPA LIEUTENANT (POLICE	1915B1915	1	1	50,176	1	49,982	49,982	0	194-
9991PA SPECIAL SALARY SAV	0000 0000	0	0	7,658	0	0	0	0	7,658-
9991 A SALARY SAVINGS	0000 0000	0	0	639,372-	0	0	0	0	639,372
TOTAL OBJECT	002	46*	52*	1,368,103*	52*	482,934*	482,934*	0*	885,169-
TOTAL PROJ/WK PHASE	00000	47*	53*	1,401,455*	53*	516,159*	516,159*	0*	885,296-
TOTAL INDEX CODE	502007	47*	53*	1,401,455*	53*	516,159*	516,159*	0*	885,296-
TOTAL FND GROUP/FUND	01001	47*	53*	1,401,455*	53*	516,159*	516,159*	0*	885,296-
TOTAL PROGRAM	1117	47*	53*	1,401,455*	53*	516,159*	516,159*	0*	885,296-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 30 POLICE
PROGRAM 1133 PERSONNEL SERVICES

OBJECT	TITLE	F/Y 1978-79 ACTUAL	FISCAL YEAR 1979-80 ORIGINAL BUDGET	FISCAL YEAR 1979-80 REVISED BUDGET	FISCAL YEAR 1979-80 1ST 6 MOS. ACTUAL	FISCAL YEAR 1980-81 MAYOR'S UNSTANDARD.	FISCAL YEAR 1980-81 MAYOR'S STANDARD.	FISCAL YEAR 1980-81 COST OF UNSTAND VS. STANDARD.	FISCAL YEAR 1980-81 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	581538 PERSONNEL SERVICES- G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	231,336	316,191	316,191	104,628	287,962	295,922	7,960	28,229-
002	PERMANENT SALARIES-UNIFORMED	456,586	681,928	701,112	200,869	695,629	695,629	0	5,483-
010	OVERTIME	31,520	0	0	16,068	0	0	0	0
012	HOLIDAY PAY	240	0	0	0	0	0	0	0
013	EXT WORK WEEK	362	0	0	597	0	0	0	0
014	DIFFERENTIAL PAY	074	0	0	550	0	0	0	0
060	MANDATORY FRINGE BENEFITS	495,328	697,511	712,294	205,668	665,727	669,949	6,222	68,567-
T O T A L: CATEGORY	06	1,216,196*	1,697,630*	1,729,697*	528,360*	1,647,514*	1,661,496*	14,182*	82,285-
CATEGORY	10 CONTRACTUAL SERVICES								
101	MEDICAL SERVICES CONTRACTS	4,566	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	135	11,586	11,586	5,926	9,000	9,000	0	2,586-
112	TRAVEL	235	0	0	86	0	0	0	0
120	OTHER SERVICES	608	750	750	1,209	750	750	0	0
123	TELEPHONE	2,502	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	7,046*	12,336*	12,336*	7,219*	9,750*	9,750*	0*	2,586-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	111,510	550	550	36,600	200	200	0	550-
T O T A L: CATEGORY	12	111,510*	550*	550*	36,600*	200*	200*	0*	550-
T O T A L: PROJ/WK PHASE	00000	1,335,560*	1,710,516*	1,742,681*	571,959*	1,657,264*	1,671,666*	14,182*	85,217-
T O T A L: INDEX CODE	581538	1,335,560*	1,710,516*	1,742,681*	571,959*	1,657,264*	1,671,666*	14,182*	85,217-
T O T A L: FND GROUP/FUND	01001	1,335,560*	1,710,516*	1,742,681*	571,959*	1,657,264*	1,671,666*	14,182*	85,217-
T O T A L: PROGRAM	1133	1,335,560*	1,710,516*	1,742,681*	571,959*	1,657,264*	1,671,666*	14,182*	85,217-

AGENCY 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1155 PERSONNEL SERVICES

CLASS, NO.	SUBD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	******** FISCAL YEAR 1988-89 ******** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSUBD.	SUBD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 501938 PERSONNEL SERVICES- O/T									
PROJ/WK PHASE 00000 UNASSIGNED 11111									
OBJECT 001 PERM SALARIES-MISC									
1202 A PERSONNEL CLERK...	07770930	1	0	0	0	0	0	0	0
1220 A PAYROLL CLERK.....	00910070	1	1	26,935	1	0	0	0	26,935-
1224 A PRINCIPAL PAYROLL	11140349	1	1	33,695	1	33,695	35,209	1,514	0
1426 A CLERK TYPIST.....	07200070	2	2	43,743	2	43,744	45,832	2,088	1
1426 A SENIOR CLERK TYPIS	07960961	3	3	72,036	3	72,036	75,246	3,210	0
1446 A SECRETARY II.....	06740057	1	1	26,439	1	26,439	27,587	1,148	0
1823 A SENIOR ADMINISTRAT	14430748	1	1	45,623	1	45,623	45,623	0	0
2320 A PHYSICIAN.....	20900565	1	1	66,424	1	66,425	66,425	0	1
9991A SPECIAL SALARY SAV	0000 0000	0	0	1,296	0	0	0	0	1,296-
T O T A L OBJECT	001	11*	10*	316,191*	10*	287,962*	295,922*	7,960*	28,229-
OBJECT 002 PERM SALARIES-UNIF									
Q 20A POLICE OFFICER.	12490446	12	0	302,983	8	301,720	301,720	0	1,263-
Q 30A POLICEWOMAN.	12490446	1	1	37,871	1	37,715	37,715	0	156-
Q 55A ASSISTANT INSPECTO	19580676	5	6	263,493	6	262,464	262,464	0	1,029-
Q 50A SERGEANT (POLICE D	16760676	1	1	43,915	1	43,744	43,744	0	171-
Q 60A LIEUTENANT (POLICE	19190191	1	1	50,176	1	49,902	49,982	0	194-
Q 80A CAPTAIN (POLICE DE	22480240	1	0	0	0	0	0	0	0
9991A SPECIAL SALARY SAV	0000 0000	0	0	2,674	0	0	0	0	2,674-
T O T A L OBJECT	002	21*	17*	701,112*	17*	695,625*	695,625*	0*	5,487-
T O T A L PROJ/WK PHASE	00000	32*	27*	1,017,303*	27*	983,587*	991,547*	7,960*	33,716-
T O T A L INDEX CODE	501938	32*	27*	1,017,303*	27*	983,587*	991,547*	7,960*	33,716-
T O T A L FND GROUP/FUND	01001	32*	27*	1,017,303*	27*	983,587*	991,547*	7,960*	33,716-
T O T A L PROGRAM	1155	32*	27*	1,017,303*	27*	983,587*	991,547*	7,960*	33,716-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1134 LEGAL SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987 88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S REC.STAND/D.	MAYOR'S STAND/D.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	501546 LEGAL SERVICES- G/F		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	296,741	317,961	317,961	144,548	266,716	266,620	96,297-
002	PERMANENT SALARIES-UNIFORMED	271,019	326,685	327,617	114,065	332,074	332,074	4,457
010	OVERTIME	10,709	0	0	5,857	0	0	0
012	HOLIDAY PAY	1,600	0	0	0	0	0	0
013	EXT WORK WEEK	361	0	0	460	0	0	0
014	DIFFERENTIAL PAY	695	0	0	550	0	0	0
060	MANDATORY FRINGE BENEFITS	320,566	377,100	384,257	165,795	366,660	369,026	15,370	38,589-
T O T A L: CATEGORY	06	907,979*	1,021,626*	1,029,615*	417,861*	965,450*	969,720*	7,086*	87,179-
CATEGORY	10 CONTRACTUAL SERVICES							
109	OTHER CONTRACTUAL SERVICES	320	0	0	0	0	0	0	0
120	OTHER SERVICES	2,620	5,325	5,325	1,022	2,795	2,795	0	530-
123	TELEPHONE	1,605	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	4,553*	5,325*	5,325*	1,022*	2,795*	2,795*	0*	530-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	1,865	0	0	118	0	0	0	0
T O T A L: CATEGORY	12	1,865*	0*	0*	118*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS							
302	CITY ATTORNEY	10,000	0	0	0	0	0	0	0
T O T A L: CATEGORY	30	10,000*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	924,397*	1,026,951*	1,032,940*	419,001*	968,251*	972,515*	7,086*	87,709-
T O T A L: INDEX CODE	501546	924,397*	1,026,951*	1,032,940*	419,001*	968,251*	972,515*	7,086*	87,709-
T O T A L: FND GROUP/FUND	01001	924,397*	1,026,951*	1,032,940*	419,001*	968,251*	972,515*	7,086*	87,709-
T O T A L: PROGRAM	1134	924,397*	1,026,951*	1,032,940*	419,001*	968,251*	972,515*	7,086*	87,709-

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USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 113 LEGAL SERVICES

CLASS. NO.		STO/O. RATI	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ******* MAYOR'S RECOMMENDED ******* NO. POSNS.	UNSTO/O.	STO/O.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	501546 LEGAL SERVICES- G/F									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1629	A CLERK TYPIST..... 0726B0826	1	1	21,871	1	21,872	22,916	1,044	1
1696	A SECRETARY II..... 0874B1057	1	1	26,439	1	26,439	27,587	1,148	0
1660	A LEGAL SECRETARY II 1151B1368	1	1	34,191	1	34,191	35,705	1,514	0
8174	A ATTORNEY-CIVIL AND 1396B1690	1	1	44,109	1	44,109	44,109	0	0
8176	A TRIAL ATTORNEY - C 1650B2004	3	3	156,913	2	156,912	156,912	0	1-
8176	I TRIAL ATTORNEY - C 1650B2004	0	0	0	0	52,034-	52,034-	0	52,034-
8211	A POLICE SERVICES A1 1042B1273	1	1	33,225	1	33,225	33,225	0	0
9991	A SPECIAL SALARY SAV 0000 0000	0	0	1,213	0	0	0	0	1,213-
TOTAL OBJECT	001	8*	0*	317,961*	7*	264,714*	268,420*	3,706*	53,247-
OBJECT	002 PERM SALARIES-UNIF									
Q 2PA	POLICE OFFICER, 1749B1445	3	4	151,408	4	150,060	150,860	0	628-
Q 35PA	ASSISTANT INSPECTO 1550B1676	2	2	87,030	2	87,488	87,488	0	342-
Q 50PA	SERGEANT POLICE D 1676B1676	0	1	43,915	1	43,744	43,744	0	171-
Q 60PA	LIEUTENANT POLICE 1915B1915	1	1	50,176	1	49,982	49,902	0	194-
9991	PA SPECIAL SALARY SAV 0000 0000	0	0	1,275	0	0	0	0	1,275-
9999	ZA POSITIONS NOT DETA 0000 0000	0	0	7,267-	0	0	0	0	7,267
TOTAL OBJECT	002	6*	0*	327,417*	0*	332,074*	332,074*	0*	4,657*
TOTAL PROJ/WK PHASE	00000	14*	16*	645,370*	15*	596,788*	600,494*	3,706*	48,590-
TOTAL INDEX CODE	501546	14*	16*	645,378*	15*	596,788*	600,494*	3,706*	48,590-
TOTAL FND GROUP/FUND	01001	14*	16*	645,378*	15*	596,788*	600,494*	3,706*	48,590-
TOTAL PROGRAM	113	14*	16*	645,370*	15*	596,788*	600,494*	3,706*	48,590-

O E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY AND OBJECT OF EXPENOITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1144 OEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL 8UDGET	FISCAL YEAR 1987-88 REVISEO 8UOGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZO.	FISCAL YEAR 1988-89 MAYOR'S STANOZO.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTANO VS. REVISEO
FND GROUP/FUNO	01001 GENERAL FUNO								
INDEX CODE	580019 OEPT MANAGEMENT		00000						
PROJ/WK PHASE	00000 UNASSIGNEO TITLE								
CATEGORY	06 LA8OR COSTS								
001	PERMANENT SALARIES-MISCELLAN	287,008	381,317	381,317	138,689	436,483	446,818	10,335	55,166
002	PERMANENT SALARIES-UNIFORME0	1,632,024	1,021,383	1,046,880	946,030	1,038,863	1,038,863	0	8,017-
010	OVERTIME	126,952	3,268,701	3,545,541	46,733	2,650,541	2,650,541	0	895,000-
012	HOLIOAY PAY	12,470	1,620,330	1,656,437	9,393	1,806,437	1,806,437	0	150,000
013	EXT WORK WEEK	5,002	0	0	7,832	0	0	0	0
014	OIFFERENTIAL PAY	1,885	111,316	114,135	444	114,135	114,135	0	0
060	MANOATORY FRINGE 8ENEFITS	1,583,306	1,223,748	1,248,141	867,509	1,193,077	1,201,361	8,284	55,064-
T O T A L: CATEGORY	06	3,648,647*	7,626,795*	7,992,451*	2,016,630*	7,239,536*	7,258,155*	18,619*	752,915-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	900	0	0	0	0	0	0	0
105	OP/WP PROF SVC CONTRACT	0	200,000	215,065	67,851	200,000	200,000	0	15,065-
106	OP/WP EQUIP MAINT	0	0	0	0	15,100	15,100	0	15,100
109	OTHER CONTRACTUAL SERVICES	193,696	182,000	182,000	73,651	203,226	203,226	0	21,226
115	SEWER & SANITATION SERVICES	11,812	14,335	14,335	7,789	18,640	18,640	0	4,305
120	OTHER SERVICES	169,752	169,700	169,700	39,969	403,104	403,104	0	233,404
123	TELEPHONE	359,840	626,778	626,778	109,210	675,000	675,000	0	48,222
146	RENTAL OF PROPERTY	134,290	58,128	58,128	28,616	59,112	59,112	0	984
T O T A L: CATEGORY	10	870,290*	1,250,941*	1,266,006*	327,086*	1,574,182*	1,574,182*	0*	308,176*
CATEGORY	12 OTHER CURRENT EXPENOITURES								
130	MATERIALS ANO SUPPLIES	34,971	4,000	4,000	11,501	4,000	4,000	0	0
T O T A L: CATEGORY	12	34,971*	4,000*	4,000*	11,501*	4,000*	4,000*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	45,322	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	45,322*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER OEPTS								
300	POLICE	1,845,585	1,444,524	1,444,524	722,262	1,511,134	1,523,270	12,136	66,610
303	REAL ESTATE	18,700	3,840	3,840	3,700	5,000	5,050	50	1,160
304	MEDICAL SERVICE	4,406	16,216	28,216	531	15,600	15,600	0	12,616-
309	ELECTRICITY	2,487	0	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	13,323	16,043	16,043	8,995	0	0	0	16,043-
318	8UILOING REPAIR	64,071	124,027	124,027	22,664	173,283	173,283	0	49,256

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1144 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	580019 DEPT MANAGEMENT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT HEAT&POWER	75,525	80,100	80,100	14,838	73,700	73,700	0	6,400-
340	CONTROLLER-DATA PROCESSING	0	474,030	458,965	0	368,127	373,669	5,542	90,838-
350	REPRODUCTION	845	0	0	0	0	0	0	0
389	MISC DEPARTMENTS	59,173	41,000	41,000	9,154	41,000	41,000	0	0
TOTAL: CATEGORY	30	2,084,115*	2,199,780*	2,196,715*	782,144*	2,187,844*	2,205,572*	17,728*	8,871-
TOTAL: PROJ/WK PHASE	00000	6,683,345*	11,081,516*	11,459,172*	3,137,361*	11,005,562*	11,041,909*	36,347*	453,610-
TOTAL: INDEX CODE	580019	6,683,345*	11,081,516*	11,459,172*	3,137,361*	11,005,562*	11,041,909*	36,347*	453,610-
INDEX CODE	580217 PROGRAMMATIC EXPENDITURE G/F 00000								
PROJ/WK PHASE	02601 CHIEFS CONTINGENT FUND								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	50,000	50,000	50,000	50,000	25,000	25,000	0	25,000-
TOTAL: CATEGORY	10	50,000*	50,000*	50,000*	50,000*	25,000*	25,000*	0*	25,000-
TOTAL: PROJ/WK PHASE	02601	50,000*	50,000*	50,000*	50,000*	25,000*	25,000*	0*	25,000-
PROJ/WK PHASE	02701 NARCOTICS FUND								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	100,000	100,000	100,000	100,000	50,000	50,000	0	50,000-
TOTAL: CATEGORY	10	100,000*	100,000*	100,000*	100,000*	50,000*	50,000*	0*	50,000-
TOTAL: PROJ/WK PHASE	02701	100,000*	100,000*	100,000*	100,000*	50,000*	50,000*	0*	50,000-
PROJ/WK PHASE	09701 AUDITOR MONITOR FD								
CATEGORY	10 CONTRACTUAL SERVICES								
140	FIXED CHARGES	0	0	0	0	232,657	232,657	0	232,657
TOTAL: CATEGORY	10	0*	0*	0*	0*	232,657*	232,657*	0*	232,657*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	206,101	220,528	220,528	94,290	0	0	0	220,528-

0 E P A R T M E N T A L E X P E N O I T U R E S
8Y CATEGORY ANO OBJECT OF EXPENOITURE

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MSA 90 PUBLIC PROTECTION GROUP
OEPARTMENT 38 POLICE
PROGRAM II44 OEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR I987-88 ORIGINAL 8UOGET	REVISEO 8UDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANOZO.	MAYOR'S STANOZO.	COST OF STANOZN.	UNSTANO VS. REVISEO
FNO GROUP/FUNO	0100I GENERAL FUND								
INDEX COOE	580217 PROGRAMMATIC EXPENOITURE G/F 00000								
PROJ/WK PHASE	09701 AUOITOR MONITOR FO								
CATEGORY	I2 OTHER CURRENT EXPENOITURES								
T O T A L: CATEGORY	12	206,I0I*	220,528*	220,528*	94,290*	0*	0*	0*	220,528-
T O T A L: PROJ/WK PHASE	09701	206,101*	220,528*	220,528*	94,290*	232,657*	232,657*	0*	12,129*
PROJ/WK PHASE	II60I COMMISSION FUNO								
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		560	0	0	0	0	0	0	0
109 OTHER CONTRACTUAL SERVICES		120	0	0	0	0	0	0	0
140 FIXEO CHARGES		I5,150	60,000	60,000	10,162	I5,000	15,000	0	45,000-
T O T A L: CATEGORY	10	I5,830*	60,000*	60,000*	I0,162*	15,000*	15,000*	0*	45,000-
CATEGORY	I2 OTHER CURRENT EXPENDITURES								
130 MATERIALS ANO SUPPLIES		1,295	0	0	0	0	0	0	0
T O T A L: CATEGORY	I2	I,295*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	11601	17,125*	60,000*	60,000*	10,I62*	15,000*	15,000*	0*	45,000-
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENOITURES								
201 PROGRAMMATIC PROJECT 8UOG		17,125	0	0	10,I62	0	0	0	0
T O T A L: CATEGORY	12	I7,125*	0*	0*	10,162*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	19999	17,125*	0*	0*	10,162*	0*	0*	0*	0*
T O T A L: INOEX COOE	5802I7	390,351*	430,528*	430,528*	264,614*	322,657*	322,657*	0*	107,871-
INOEX CODE	580340 WORKER'S COMP-POLICE								
PROJ/WK PHASE	19538 WORKER'S COMP-POLICE								
CATEGORY	30 SERVICES OF OTHER OEPTS								
370 WORKERS COMP		0	0	3,712,808	0	3,452,239	3,452,239	0	260,569-
T O T A L: CATEGORY	30	0*	0*	3,712,808*	0*	3,452,239*	3,452,239*	0*	260,569-

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AGENCY: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 38 POLICE
PROGRAM: 1136 POLICE SERVICES TO OTHER DEPTS

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND: 09099 WORK ORDER						
INDEX CODE: 581612 POLICE DI-THOD PERFORMING						
PROJ/WK PHASE: 00000 UNASSIGNED TITLE						
OBJECT: 231 DATA/WORD PROCESSING EQUIPMENT						
580712	HARD WORK STATION	$2,400	1	2,400	0	0
580772	TAPE DRIVE	$20,000	1	20,000	1	20,000
580702	COMMUNICATIONS CONTROLLER	$8,200	1	8,200	1	8,200
TOTAL OBJECT	231		3*	30,600*	2*	28,200*
TOTAL PROJ/WK PHASE	00000		3*	30,600*	2*	28,200*
TOTAL INDEX CODE	581612		3*	30,600*	2*	28,200*
TOTAL FND GROUP/FUND	09099		3*	30,600*	2*	28,200*
TOTAL PROGRAM	1136		3*	30,600*	2*	28,200*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1141 COMMUNITY SERVICES

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND/D.	FISCAL YEAR 1988-89 MAYOR'S STAND/D.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STAND/D.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	580050 COMMUNITY SERVICES		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	36,563	45,911	45,911	19,669	45,744	45,852	2,008	167-
002	PERMANENT SALARIES-UNIFORMED	666,252	735,504	795,912	382,259	748,060	748,060	0	47,852-
010	OVERTIME	56,246	0	0	27,347	0	0	0	0
012	HOLIDAY PAY	380	0	0	1,115	0	0	0	0
013	EXT WORK WEEK	5,020	0	0	2,990	0	0	0	0
014	DIFFERENTIAL PAY	349	0	0	468	0	0	0	0
060	MANDATORY FRINGE BENEFITS	637,623	665,708	601,621	336,878	645,677	647,506	5,829	17,964
T O T A L: CATEGORY	06	1,402,433*	1,445,203*	1,479,444*	770,726*	1,439,481*	1,441,398*	5,917*	61,963-
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	33	0	0	0	0	0	0	0
123	TELEPHONE	2,289	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	2,322*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	1,404,755*	1,445,203*	1,479,444*	770,726*	1,439,481*	1,441,398*	5,917*	61,963-
T O T A L: INDEX CODE	580050	1,404,755*	1,445,203*	1,479,444*	770,726*	1,439,481*	1,441,398*	5,917*	61,963-
INDEX CODE	580316 S.A.F.E.		00000						
PROJ/WK PHASE	07601 S.FRANCISCO S A F E, INC								
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	295,443	0	24,059-	2,270	266,460	266,460	0	290,499
102	PRO SVC - PROP J/CSC	0	317,000	317,000	155,727	0	0	0	317,000-
123	TELEPHONE	1,766	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	297,209*	317,000*	290,961*	156,005*	266,460*	266,460*	0*	26,501-
T O T A L: PROJ/WK PHASE	07601	297,209*	317,000*	290,961*	156,005*	266,460*	266,460*	0*	26,501-
T O T A L: INDEX CODE	580316	297,209*	317,000*	290,961*	156,005*	266,460*	266,460*	0*	26,501-
T O T A L: FND GROUP/FUND	01001	1,701,964*	1,762,203*	1,770,405*	906,731*	1,699,941*	1,707,858*	5,917*	70,464-
T O T A L: PROGRAM	1141	1,701,964*	1,762,203*	1,770,405*	906,731*	1,699,941*	1,707,858*	5,917*	70,464-

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AGENCY	90 PUBLIC PROTECTION GROUP
DEPARTMENT	38 POLICE
PROGRAM	1141 COMMUNITY SERVICES

CLASS. NO.	STO/D. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTO/D.	STO/D.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 81001 GENERAL FUND									
INDEX CODE 560050 COMMUNITY SERVICES									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CLERK TYPIST.....	07280878	2	2	43,743	2	43,744	45,832	2,088	1
99912A SPECIAL SALARY SAV	0000 0000	0	0	168	0	0	0	0	168-
TOTAL OBJECT	001	2*	2*	43,911*	2*	43,744*	45,832*	2,088*	167-
OBJECT 002 PERM SALARIES-UNIF									
Q 2PA POLICE OFFICER,	12490169S	14	9	340,024	9	339,435	339,435	0	1,389-
Q 3PA ASSISTANT INSPECTO	16500167S	4	5	219,558	5	218,720	218,720	0	838-
Q 5OPA SERGEANT (POLICE D	16760167S	0	3	131,734	3	131,232	131,232	0	502-
Q 6OPA LIEUTENANT (POLICE	19180191S	2	0	0	0	0	0	0	0
Q 8OPA CAPTAIN (POLICE OF	22480224S	0	1	58,921	1	58,673	58,673	0	248-
9991PA SPECIAL SALARY SAV	0000 0000	0	0	2,875	0	0	0	0	2,875-
TOTAL OBJECT	002	20*	18*	753,912*	18*	748,060*	748,060*	0*	5,852-
TOTAL PROJ/WK PHASE	00000	22*	20*	797,823*	20*	791,804*	793,892*	2,088*	6,019-
TOTAL INDEX CODE	560050	22*	20*	797,823*	20*	791,804*	793,892*	2,088*	6,019-
TOTAL FND GROUP/FUND	81001	22*	20*	797,823*	20*	791,804*	793,892*	2,088*	6,019-
TOTAL PROGRAM	1141	22*	20*	797,823*	20*	791,804*	793,892*	2,088*	6,019-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 30 POLICE
PROGRAM 1142 INTELLIGENCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZD	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	500027 INTELLIGENCE -G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	64,934	79,701	79,701	49,015	79,596	82,095	5,497	105-
002	PERMANENT SALARIES-UNIFORMED	917,695	1,055,075	1,059,760	664,181	1,061,606	1,061,606	0	6,167-
010	OVERTIME	25,555	0	0	7,625	0	0	0	0
012	HOLIDAY PAY	1,991	0	0	1,059	0	0	0	0
013	EXT WORK WEEK	1,222	0	0	2,805	0	0	0	0
014	DIFFERENTIAL PAY	2,507	0	0	1,206	0	0	0	0
060	MANDATORY FRINGE BENEFITS	842,777	960,306	962,963	606,155	908,985	914,600	5,697	53,637-
T O T A L: CATEGORY	06	1,856,682*	2,055,080*	2,102,012*	912,762*	2,050,905*	2,058,979*	8,994*	62,027
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	0	00	0	0	0	0
120	OTHER SERVICES	11	0	0	25	200	200	0	200
123	TELEPHONE	9,100	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	9,111*	0*	0*	105*	200*	200*	0*	200*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	51	0	0	0	0
T O T A L: CATEGORY	12	0*	0*	0*	51*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	1,865,795*	2,055,080*	2,102,012*	912,918*	2,060,105*	2,059,179*	8,994*	61,827-
T O T A L: INDEX CODE	500027	1,865,795*	2,055,080*	2,102,012*	912,918*	2,060,105*	2,059,179*	8,994*	61,827-
T O T A L: FND GROUP/FUND	01001	1,865,795*	2,055,080*	2,102,012*	912,918*	2,060,105*	2,059,179*	8,994*	61,827
T O T A L: PROGRAM	1142	1,865,795*	2,055,080*	2,102,012*	912,918*	2,060,105*	2,059,179*	8,994*	61,827

PERSONNEL DETAIL

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1142 INTELLIGENCE

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 580027 INTELLIGENCE -O/T									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1408 A PRINCIPAL CLERK...	0956011150	1	1	28,945	1	28,945	30,224	1,279	0
1426 A SENIOR CLERK TYPIS	0796800961	1	1	24,012	1	24,012	25,082	1,070	0
1446 A SECRETARY II.....	0076801057	1	1	26,439	1	26,439	27,587	1,148	0
9991PA SPECIAL SALARY SAV	0000 0000	0	0	305	0	0	0	0	305-
T O T A L OBJECT	001	3*	3*	79,701*	3*	79,396*	82,893*	3,497*	305-
OBJECT 002 PERM SALARIES-UNIF									
Q 30PA POLICE OFFICER.	1249011946	15	7	265,005	7	264,005	264,005	0	1,080-
Q 30PA POLICEWOMAN.	1249011946	1	1	37,060	1	37,715	37,715	0	153-
Q 35PA ASSISTANT INSPECTO	1540011676	15	15	658,672	15	656,160	656,160	0	2,512-
Q 50PA SERGEANT (POLICE O	1676011676	1	1	43,911	1	43,744	43,744	0	167-
Q 60PA LIEUTENANT (POLICE	1914011915	1	1	50,171	1	49,902	49,982	0	189-
Q 80PA CAPTAIN (POLICE OF	2240022240	1	0	0	0	0	0	0	0
9991PA SPECIAL SALARY SAV	0000 0000	0	0	4,041	0	0	0	0	4,041-
T O T A L OBJECT	002	32*	25*	1,059,748*	25*	1,051,606*	1,051,606*	0*	8,142-
T O T A L PROJ/WK PHASE	00000	35*	28*	1,139,449*	28*	1,131,002*	1,134,499*	3,497*	8,447-
T O T A L INDEX CODE	580027	35*	28*	1,139,449*	28*	1,131,002*	1,134,499*	3,497*	8,447-
T O T A L FND GROUP/FUND	01001	35*	28*	1,139,449*	28*	1,131,002*	1,134,499*	3,497*	8,447-
T O T A L PROGRAM	1142	35*	28*	1,139,449*	28*	1,131,002*	1,134,499*	3,497*	8,447-

MEA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 30 POLICE
PROGRAM 1143 MANAGEMENT CONTROL

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 DIFF OF UNSTAND VS. STANDZD.	FISCAL YEAR 1988-89 DIFF OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	580035 MANAGEMENT CONTROL		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	53,703	21,956	21,956	27,700	21,872	22,914	1,042	958-
002	PERMANENT SALARIES-UNIFORMED	305,479	550,140	558,922	220,144	556,190	556,190	0	2,732
010	OVERTIME	9,655	0	0	7,061	0	0	0	0
012	HOLIDAY PAY	275	0	0	280	0	0	0	0
013	EXT WORK WEEK	0	0	0	158	0	0	0	0
014	DIFFERENTIAL PAY	1,147	0	0	256	0	0	0	0
060	MANDATORY FRINGE BENEFITS	374,164	316,657	324,194	207,503	306,147	307,904	1,757	16,057-
TOTAL: CATEGORY	06	824,401*	888,775*	905,072*	672,402*	884,219*	887,010*	2,791*	20,065-
CATEGORY	10 CONTRACTUAL SERVICES								
123	TELEPHONE	1,900	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	1,900*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	24 EQUIPMENT								
231	EQUIPMENT LEASE/PURCHASE	0	7,975	7,975	0	0	0	0	7,975-
TOTAL: CATEGORY	24	0*	7,975*	7,975*	0*	0*	0*	0*	7,975-
TOTAL: PROJ/WK PHASE	00000	826,301*	896,750*	913,047*	672,402*	884,219*	887,010*	2,791*	28,040-
TOTAL: INDEX CODE	580035	826,301*	896,750*	913,047*	672,402*	884,219*	887,010*	2,791*	28,040-
TOTAL: FND GROUP/FUND	01001	826,301*	896,750*	913,047*	672,402*	884,219*	887,010*	2,791*	28,040-
TOTAL: PROGRAM	1143	826,301*	896,750*	913,047*	672,402*	884,219*	887,010*	2,791*	28,040-

DSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1165 MANAGEMENT CONTROL

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 580015 MANAGEMENT CONTROL									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A CITRA TYPIST.....	07280870	1	1	21,871	1	21,872	22,916	1,044	1
9991PA SPECIAL SALARY SAV	0000 0000	0	0	85	0	0	0	0	85-
T O T A L OBJECT	001	1*	1*	21,956*	1*	21,872*	22,916*	1,044*	84-
OBJECT 002 PERM SALARIES-UNIF									
Q 15PA ASSISTANT INSPECTO	19508167	0	2	87,023	2	87,488	87,488	0	335-
Q 50PA SERGEANT (POLICE)	0 16768167	4	5	219,550	5	218,720	210,720	0	838-
Q 60PA LIEUTENANT (POLICE	19258191	1	1	50,172	1	49,982	49,902	0	190-
9991PA SPECIAL SALARY SAV	0000 0000	0	0	1,369	0	0	0	0	1,369-
T O T A L OBJECT	002	5*	8*	358,922*	8*	356,190*	356,190*	0*	2,732-
T O T A L PROJ/WK PHASE	00000	6*	9*	380,878*	9*	370,062*	379,106*	1,044*	2,816-
T O T A L INDEX CODE	580015	6*	9*	380,878*	9*	378,062*	379,106*	1,044*	2,816-
T O T A L FND GROUP/FUND	01001	6*	9*	380,878*	9*	370,062*	379,106*	1,044*	2,816-
T O T A L PROGRAM	1165	6*	9*	380,878*	9*	378,062*	379,106*	1,044*	2,816-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM I146 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	580019 DEPT MANAGEMENT		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	287,008	301,317	301,317	150,609	456,985	446,810	10,175	55,166
002	PERMANENT SALARIES-UNIFORMED	1,632,029	1,021,305	1,096,880	946,050	1,858,065	1,858,065	0	8,017-
010	OVERTIME	126,992	5,268,701	5,545,961	66,755	2,650,961	2,650,961	0	895,000-
012	HOLIDAY PAY	12,470	1,620,350	1,656,657	9,595	1,806,657	1,806,657	0	150,000
013	EXT WORK WEEK	5,002	0	0	7,852	0	0	0	0
014	DIFFERENTIAL PAY	1,885	111,516	114,155	966	114,155	114,155	0	0
060	MANDATORY FRINGE BENEFITS	1,583,506	1,225,740	1,248,141	867,509	1,195,077	1,201,561	6,284	55,064
TOTAL: CATEGORY	06	3,648,667*	7,626,779*	7,992,451*	2,016,630*	7,259,956*	7,258,155*	10,619*	752,915
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	900	0	0	0	0	0	0	0
105	OP/MP PROF SVC CONTRACT	0	200,000	215,065	67,851	200,000	200,000	0	15,065-
106	OP/MP EQUIP MAINT	0	0	0	0	15,100	15,100	0	15,100
109	OTHER CONTRACTUAL SERVICES	193,696	182,000	182,000	73,651	203,224	203,224	0	21,224
115	SEWER & SANITATION SERVICES	11,812	14,335	14,335	7,787	18,660	18,660	0	4,325
120	OTHER SERVICES	169,752	169,700	169,700	59,969	603,104	603,104	0	233,604
123	TELEPHONE	359,840	626,778	626,778	109,210	677,000	677,000	0	50,222
146	RENTAL OF PROPERTY	134,290	58,128	58,128	28,616	59,112	59,112	0	984
TOTAL: CATEGORY	10	870,290*	1,250,941*	1,266,006*	527,086*	1,576,182*	1,576,182*	0*	308,176*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	34,971	4,000	4,000	11,501	4,000	4,000	0	0
TOTAL: CATEGORY	12	34,971*	4,000*	4,000*	11,501*	4,000*	4,000*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	45,322	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	45,322*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	1,845,585	1,444,524	1,444,524	722,262	1,511,134	1,523,270	12,136	66,610
303	REAL ESTATE	18,700	3,850	3,850	5,700	5,000	5,050	50	1,160
304	MEDICAL SERVICE	4,406	14,214	28,714	551	15,600	15,600	0	12,616-
309	ELECTRICITY	2,487	0	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	13,323	16,043	16,043	8,995	0	0	0	16,043-
318	BUILDING REPAIR	64,071	124,027	124,027	22,644	173,283	173,283	0	49,256

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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AGENCY	90 PUBLIC PROTECTION GROUP
DEPARTMENT	38 POLICE
PROGRAM	1196 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	500019 DEPT MANAGEMENT		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
330	LIGHT REAR POWER	75,625	80,100	80,100	14,838	73,700	73,700	0	6,400-
340	CONTROLLER DATA PROCESSING	0	474,030	458,965	0	368,127	373,669	5,542	90,838-
350	REPRODUCTION	845	0	0	0	0	0	0	0
389	MISC DEPARTMENTS	59,173	41,000	41,000	9,154	41,000	41,000	0	0
TOTAL	CATEGORY 30	2,004,115*	2,199,780*	2,196,715*	782,144*	2,187,844*	2,205,572*	17,728*	8,871-
TOTAL	PROJ/WK PHASE 00000	6,603,395*	11,001,516*	11,459,172*	3,137,361*	11,005,562*	11,041,909*	36,347*	453,610-
TOTAL	INDEX CODE 500019	6,603,395*	11,001,516*	11,459,172*	3,137,361*	11,005,562*	11,041,909*	36,347*	453,610-
INDEX CODE	500217 PROGRAMMATIC EXPENDITURE G/F 00000								
PROJ/WK PHASE	02601 CHIEFS CONTINGENT FUND								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	50,000	50,000	50,000	50,000	25,000	25,000	0	25,000-
TOTAL	CATEGORY 10	50,000*	50,000*	50,000*	50,000*	25,000*	25,000*	0*	25,000-
TOTAL	PROJ/WK PHASE 02601	50,000*	50,000*	50,000*	50,000*	25,000*	25,000*	0*	25,000-
PROJ/WK PHASE	02701 NARCOTICS FUND								
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	100,000	100,000	100,000	100,000	50,000	50,000	0	50,000-
TOTAL	CATEGORY 10	100,000*	100,000*	100,000*	100,000*	50,000*	50,000*	0*	50,000-
TOTAL	PROJ/WK PHASE 02701	100,000*	100,000*	100,000*	100,000*	50,000*	50,000*	0*	50,000-
PROJ/WK PHASE	09701 AUDITOR MONITOR EO								
CATEGORY	10 CONTRACTUAL SERVICES								
140	LEASED CHARGES	0	0	0	0	232,657	232,657	0	232,657
TOTAL	CATEGORY 10	0*	0*	0*	0*	232,657*	232,657*	0*	232,657*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
701	PROGRAMMATIC PROJECT BUDG	206,101	220,528	220,528	94,290	0	0	0	220,528-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 30 POLICE
PROGRAM 1144 DEPARTMENTAL MANAGEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MTHS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTANDD VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	500217 PROGRAMMATIC EXPENDITURE G/F 00000								
PROJ/WK PHASE	09701 AUDITOR MONITOR FD								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
T O T A L: CATEGORY	12	206,101*	220,528*	220,528*	96,290*	0*	0*	0*	220,528-
T O T A L: PROJ/WK PHASE	09701	206,101*	220,528*	220,528*	96,290*	252,667*	252,667*	0*	32,139*
PROJ/WK PHASE	11601 COMMISSION FUND								
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		560	0	0	0	0	0	0	0
109 OTHER CONTRACTUAL SERVICES		120	0	0	0	0	0	0	0
140 FIXED CHARGES		15,150	60,000	60,000	10,167	15,000	15,000	0	45,000-
T O T A L: CATEGORY	10	15,830*	60,000*	60,000*	10,167*	15,000*	15,000*	0*	45,000-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130 MATERIALS AND SUPPLIES		1,295	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	1,295*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	11601	17,125*	60,000*	60,000*	10,167*	15,000*	15,000*	0*	45,000-
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201 PROGRAMMATIC PROJECT BUDG		17,125	0	0	10,167	0	0	0	0
T O T A L: CATEGORY	12	17,125*	0*	0*	10,167*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	19999	17,125*	0*	0*	10,167*	0*	0*	0*	0*
T O T A L: INDEX CODE	500217	390,551*	430,528*	430,528*	244,414*	322,667*	322,667*	0*	107,871-
INDEX CODE	580340 WORKER'S COMP-POLICE								
PROJ/WK PHASE	19538 WORKER'S COMP-POLICE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		0	0	3,712,808	0	3,452,239	3,452,239	0	260,569-
T O T A L: CATEGORY	30	0*	0*	3,712,808*	0*	3,452,239*	3,452,239*	0*	260,569-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FUNCTION: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 38 POLICE
PROGRAM: 11** DEPARTMENTAL MANAGEMENT

PROJECT / FUND / INDEX / PROJ/OBJ / CATEGORY		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND	FISCAL YEAR 1988-89 VS. REVISED
FUND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	380340 MURDER'S CORP-POLICE								
PROJ/OBJ PHASE	19540 MURDER'S CORP-POLICE								
TOTAL PROJ/OBJ PHASE	19540	0*	0*	3,712,008*	0*	3,452,239*	3,452,239*	0*	260,569-
TOTAL INDEX CODE	380340	0*	0*	3,712,008*	0*	3,452,239*	3,452,239*	0*	260,569-
TOTAL FUND GROUP/FUND	01001	7,073,696*	11,512,044*	15,602,508*	3,401,975*	14,780,458*	14,816,805*	36,347*	822,050-
FUND GROUP/FUND	01005 GENERAL FUND-PROJCT								
INDEX CODE	380134 POLICE DEPT PROJ EXP	00000							
PROJ/OBJ PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
207 PROGRAMMATIC PROJECT BUDG		0	0	3,550	2,450	0	0	0	3,550-
TOTAL CATEGORY	12	0*	0*	3,550*	2,450*	0*	0*	0*	3,550-
TOTAL PROJ/OBJ PHASE	19999	0*	0*	3,550*	2,450*	0*	0*	0*	3,550-
TOTAL INDEX CODE	380134	0*	0*	3,550*	2,450*	0*	0*	0*	3,550-
TOTAL FUND GROUP/FUND	01005	0*	0*	3,550*	2,450*	0*	0*	0*	3,550-
TOTAL PROGRAM	11**	7,073,696*	11,512,044*	15,606,058*	3,404,425*	14,780,458*	14,816,805*	36,347*	825,600-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1144 DEPARTMENTAL MANAGEMENT

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	NO. POSN.	AMOUNT	MAYOR'S RECOMMENDED NO. POSN.	AMOUNT	1987 OF ORIGINAL BUDGET	VS 1988 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	500019 DEPT MANAGEMENT								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
OBJECT	001 PERM SALARIES-MISC								
0510EA MEMBER- POLICE COM	0100M0100		5	5	6,000	5	6,000	6,000	0	0
1408 A PRINCIPAL CLERK...	095601150		1	1	28,996	1	28,996	30,224	1,229	0
1424 A CLERK TYPIST.....	072080878		4	2	64,766	2	64,766	65,852	1,086	1
1426 A SENIOR CLERK TYPIS	079680961		7	2	60,026	2	60,026	62,166	2,140	0
1444 A SECRETARY I.....	075800916		2	2	64,622	2	64,622	67,014	2,392	1
1446 A SECRETARY II.....	007401057		5	0	0	0	0	0	0	0
1450 A EXECUTIVE SECRETAR	095601158		2	1	28,996	1	28,996	30,224	1,229	0
1452 A EXECUTIVE SECRETAR	101301226		1	1	30,641	1	30,641	31,998	1,357	0
1044 A SENIOR MANAGEMENT	127081550		2	2	80,911	2	80,912	80,912	0	1
0213 A POLICE SERVICES A1	105281273		2	2	66,650	2	66,650	66,650	0	0
9991ZA SPECIAL SALARY SAV	0000 0000		0	0	7,035	0	0	0	0	7,035
9992 A PREMIUM PAY UNIFO	0000 0000		0	0	0	0	67,200	67,200	0	67,200
T O T A L: OBJECT	001		24=	18=	501,517=	18=	496,683=	506,810=	10,155=	75,166=
OBJECT	002 PERM SALARIES-UNIF									
Q 2PA POLICE OFFICER.	124981445		8	7	75,760	7	75,650	75,650	0	110
Q 35PA ASSISTANT INSPECTO	155081676		0	4	175,666	4	174,996	174,996	0	670
Q 50PA SERGEANT (POLICE	167601676		4	2	87,805	2	87,688	87,688	0	117
Q 60PA LIEUTENANT (POLICE	191581915		5	0	0	0	0	0	0	0
0390PA CHIEF OF POLICE...	388783887		1	1	101,066	1	101,651	101,651	0	591
0400PA DEPUTY CHIEF.....	327105271		4	4	547,768	4	541,492	541,492	0	1,276-
0460PA SECRETARY- POLICE	191581915		1	1	50,171	1	49,982	49,982	0	189-
0488PA COMMANDER (POLICE	265782657		5	5	208,077	5	208,066	208,066	0	826-
9991PA SPECIAL SALARY SAV	0000 0000		0	0	5,996	0	0	0	0	5,996-
T O T A L: OBJECT	002		24=	17=	1,044,800=	17=	1,050,065=	1,050,065=	0=	6,017-
OBJECT	010 OVERTIME									
Q 2EA POLICE OFFICER.	124981445		0	0	2,014,999	0	2,614,649	2,614,649	0	600,350-
9991EA SPECIAL SALARY SAV	0000 0000		0	0	16,670	0	0	0	0	16,670-
9991ZA SPECIAL SALARY SAV	0000 0000		0	0	900	0	0	0	0	900-
9996 A PREMIUM PAY (MISCE	0000 0000		0	0	234,977	0	235,877	235,877	0	900
9995ZA POSITIONS NOT DETA	0000 0000		0	0	200,000	0	0	0	0	200,000-
T O T A L: OBJECT	010		0=	0=	2,565,561=	0=	2,850,561=	2,850,561=	0=	285,000-
OBJECT	012 HOLIDAY PAY									
Q 2EA POLICE OFFICER.	124981445		0	0	1,461,262	0	1,611,262	1,611,262	0	150,000
9996 A PREMIUM PAY (MISCE	0000 0000		0	0	195,175	0	195,175	195,175	0	0

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1144 DEPARTMENTAL MANAGEMENT

CLASS. OBJ.	SIDZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZO.	STDZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 600019 DEPT MANAGEMENT									
PROJ/OR PHASE 00000 UNASSIGNED TITLE									
OBJECT 013 HOLIDAY PAY									
TOTAL OBJECT 013		0*	0*	1,656,437*	0*	1,806,437*	1,806,437*	0*	150,000*
OBJECT 014 DIFFERENTIAL PAY									
9999PA SPECIAL SALARY SAV 0000 0000		0	0	434	0	0	0	0	434-
9999PA PREMIUM PAY FURLPO 0000 0000		0	0	2,009	0	114,135	114,135	0	111,326
9999PA SALARY SAVINGS 0000 0000		0	0	110,892	0	0	0	0	110,892-
TOTAL OBJECT 014		0*	0*	114,135*	0*	114,135*	114,135*	0*	0*
TOTAL PROJ/OR PHASE 00000		40*	35*	6,744,310*	35*	6,046,459*	6,056,794*	10,335*	697,851-
TOTAL INDEX CODE 600019		40*	35*	6,744,310*	35*	6,046,459*	6,056,794*	10,335*	697,851-
TOTAL FND GROUP/FUND 01001		40*	35*	6,744,310*	35*	6,046,459*	6,056,794*	10,335*	697,851-
TOTAL PROGRAM 1144		40*	35*	6,744,310*	35*	6,046,459*	6,056,794*	10,335*	697,851-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1145 CONSENT DECREE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	580506 CONSENT DECREE		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	369,653	566,819	566,819	166,959	565,000	570,576	7,569	1,819
002	PERMANENT SALARIES-UNIFORMED	120,715	57,000	58,016	60,006	57,715	57,715	0	301
010	OVERTIME	478	0	0	569	0	0	0	0
012	HOLIDAY PAY	481	0	0	1,274	0	0	0	0
013	EXT WORK WEEK	90	0	0	599	0	0	0	0
014	DIFFERENTIAL PAY	57	0	0	0	0	0	0	0
060	MANDATORY FRINGE BENEFITS	199,197	188,556	189,556	90,660	178,109	182,406	4,270	11,267-
T O T A L: CATEGORY	06	690,671*	790,461*	792,191*	319,559*	778,824*	790,697*	11,866*	13,562-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	168,196	0	150,670	55,598	0	0	0	150,670
101	MEDICAL SERVICES CONTRACTS	1,971	0	0	0	0	0	0	0
105	OP/MP PROF SVC CONTRACT	0	20,000	20,000	0	0	0	0	20,000-
106	OP/MP EQUIP MAINT	6,057	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	13,092	25,000	297,000	90	0	0	0	297,000-
113	TRAINING	678	0	0	0	0	0	0	0
120	OTHER SERVICES	562	268,500	265,680	16,132	596,000	596,000	0	330,320
123	TELEPHONE	3,580	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	194,716*	313,500*	736,150*	69,620*	596,000*	596,000*	0*	560,150-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,596	5,000	5,000	69	0	0	0	5,000-
T O T A L: CATEGORY	12	1,596*	5,000*	5,000*	69*	0*	0*	0*	5,000-
CATEGORY	30 SERVICES OF OTHER DEPTS								
302	CITY ATTORNEY	5,250	0	0	0	0	0	0	0
304	MEDICAL SERVICE	3,625	45,000	45,000	0	0	0	0	45,000-
313	CIVIL SERVICE-MGMT TRAINING	0	0	5,020	0	0	0	0	5,020-
T O T A L: CATEGORY	30	8,875*	45,000*	48,020*	0*	0*	0*	0*	48,020-
T O T A L: PROJ/WK PHASE	00000	895,856*	1,153,961*	1,581,361*	569,248*	1,174,824*	1,186,693*	11,866*	406,532-
T O T A L: INDEX CODE	580506	895,856*	1,153,961*	1,581,361*	569,248*	1,174,824*	1,186,693*	11,866*	406,532-
T O T A L: FND GROUP/FUND	01001	895,856*	1,153,961*	1,581,361*	569,248*	1,174,824*	1,186,693*	11,866*	406,532-
T O T A L: PROGRAM	1145	895,856*	1,153,961*	1,581,361*	569,248*	1,174,824*	1,186,693*	11,866*	406,532-

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USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1145 CONSENT DECREE

CLASS, NO,	SIOZO, RATE	F/Y 1986-87 * - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * --- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** ------- MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 580506 CONSENT DECREE									
PROJ/WK PHASE 00000 UNASSIGNED CELL									
OBJECT 001 PERM SALARIES-MISC									
1312 A TRAINING OFFICER,,	176101528	1	1	39,881	1	39,881	39,881	0	0
1241 A PERSONNEL ANALYST,	176701935	4	4	157,226	4	157,228	160,256	3,028	2
1244 A SENIOR PERSONNEL A	176701765	2	2	92,132	2	92,134	92,134	0	2
1246 A PRINCIPAL PERSONNE	177502095	1	1	54,654	1	54,653	54,653	0	1-
1276 A DEPARTMENTAL PERSO	222102700	1	1	70,470	1	70,470	70,470	0	0
1426 A SENIOR CLERK TYPIS	079680961	1	1	24,012	1	24,012	25,082	1,070	0
1446 A SECRETARY I,.....	075680916	1	1	22,812	1	22,811	23,907	1,096	1-
1446 A SECRETARY II.....	087601057	1	1	26,098	1	26,439	27,587	1,148	341
1004 A STATISTICIAN.....	106701285	1	1	33,539	1	33,539	33,539	0	0
1061 A SYSTEMS AND PROCED	136701650	1	1	41,839	1	41,038	43,065	1,227	1-
9991A SPECIAL SALARY SAV	0000 0000	0	0	2,156	0	0	0	0	2,156-
T O T A L OBJECT	001	14*	14*	564,019*	14*	563,005*	570,574*	7,569*	1,814-
OBJECT 002 PERM SALARIES-UNIF									
Q 38A POLICE OFFICER,	174901445	0	1	37,871	1	37,715	37,715	0	156-
Q 38A ASSISTANT INSPECTO	156001676	1	0	0	0	0	0	0	0
9991A SPECIAL SALARY SAV	0000 0000	0	0	145	0	0	0	0	145-
T O T A L OBJECT	002	1*	1*	38,016*	1*	37,715*	37,715*	0*	301-
T O T A L PROJ/WK PHASE	00000	15*	15*	602,835*	15*	600,720*	608,289*	7,569*	2,115-
T O T A L INDEX CODE	580506	15*	15*	602,035*	15*	600,720*	608,289*	7,569*	2,115-
T O T A L FND GROUP/FUND	01001	15*	15*	602,035*	15*	600,720*	608,289*	7,569*	2,115-
T O T A L PROGRAM	1145	15*	15*	602,035*	15*	600,720*	608,289*	7,569*	2,115-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED	FISCAL YEAR 1988-89 MAYOR'S STANDARD	FISCAL YEAR 1988-89 COST OF MAINTAINING STANDARD	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	500159 OFFICE OF CITIZEN COMPLAINTS	00000							
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	429,161	499,385	499,385	224,619	504,366	507,721	3,355	8,981
010	OVERTIME	7,859	5,785	5,785	2,574	9,000	5,860	3,140	3,215
013	EXT WORK WEEK	19	0	0	19-	0	0	0	0
020	TEMPORARY SALARIES	0	0	0	0	1,500	1,567	67	1,500
060	MANDATORY FRINGE BENEFITS	114,577	141,051	141,051	61,296	156,175	156,085	1,910	4,676-
TOTAL: CATEGORY	06	551,596*	646,019*	646,019*	289,272*	671,041*	671,231*	197*	6,020*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	60,078	67,650	67,650	5,838	5,000	5,000	0	66,650
102	PRO SVC - PROP J/CSC	1,402	0	0	7,110	0	0	0	0
106	OP/MP EQUIP MAINT	0	10,000	10,000	0	6,000	6,000	0	4,000-
109	OTHER CONTRACTUAL SERVICES	7,509	24,560	24,560	1,151	11,550	11,550	0	12,810-
112	TRAVEL	1,636	0	6,000	4,108	0	0	0	6,000
113	TRAINING	2,779	0	0	0	0	0	0	0
120	OTHER SERVICES	5,948	25,724	18,964	504	8,000	8,000	0	10,964
123	TELEPHONE	3,772	10,000	10,000	1,525	10,000	10,000	0	0
146	RENTAL OF PROPERTY	29,992	52,428	52,428	52,060	44,000	44,000	0	7,577
TOTAL: CATEGORY	10	113,116*	190,770*	189,990*	66,176*	84,550*	84,550*	0*	99,640-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	7,495	10,500	10,500	2,655	10,500	10,500	0	0
TOTAL: CATEGORY	12	7,495*	10,500*	10,500*	2,655*	10,500*	10,500*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	4,262	0	0	0	0	0	0	0
231	EQUIPMENT LEASE/PURCHASE	16,362	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	20,624*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	5,925	0	0	0	0	0	0	0
310	CENTRAL SHOP	4,040	8,000	8,000	0	6,000	6,000	0	2,000-
311	PURCHASING-GEN OFC	1,560	0	0	0	0	0	0	0
313	CIVIL SERVICE-MGMT TRAINING	0	0	0	0	566	566	0	566
350	REPRODUCTION	6,000	0	780	390	700	700	0	80-
351	CITY MAIL SERVICES	1,000	3,500	3,500	0	1,000	1,000	0	2,500-

DPREP REPORT 7510

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 38 POLICE

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	560149 OFFICE OF CITIZEN COMPLAINTS	00000							
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L CATEGORY	30	10,525*	11,500*	12,200*	390*	8,066*	8,066*	0*	4,214-
T O T A L PROJ/WK PHASE	00000	711,356*	857,789*	857,789*	345,291*	763,955*	764,147*	192*	93,834-
T O T A L INDEX CODE	560149	711,356*	857,789*	857,789*	345,291*	763,955*	764,147*	192*	93,834-
T O T A L FND GROUP/FUND	01001	711,356*	857,789*	857,789*	345,291*	763,955*	764,147*	192*	93,834-
T O T A L PROGRAM	1146	711,356*	857,789*	857,789*	345,291*	763,955*	764,147*	192*	93,834-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 580159 OFFICE OF CITIZEN COMPLAINTS										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1408 A	PRINCIPAL CLERK...	0956B115B	1	1	27,614	1	29,056	30,560	1,504	1,442
1426 A	SENIOR CLERK TYPIS	0796B0961	2	2	46,895	2	48,208	50,556	2,148	1,315
1444 A	SECRETARY 1.....	0758B0916	1	1	22,010	1	22,010	23,906	1,096	0
1444 S	SECRETARY 1.....	0758B0916	0	0	0	1-	22,010-	23,906	1,096-	22,010-
1007 N	MANAGEMENT INFORMA	0766B0925	0	0	0	1	19,968	20,077	109	19,968
1023 A	SENIOR ADMINISTRAT	1463B174B	1	1	41,461	1	41,461	41,461	0	0
8124 A	INVESTIGATOR- OFF	1304B1580	5	5	196,881	5	196,881	196,881	0	0
8124 M	INVESTIGATOR- OFF	1304B1580	0	0	0	2	66,600	66,600	0	66,600
8124ZM	INVESTIGATOR- OFF	1304B1580	2	2	80,560	2	0	0	0	80,560-
8127 A	CHIEF INVEST- OFFI	1491B1809	1	1	43,954	1	44,970	44,970	0	1,016
8128 A	DIRECTOR- OFFICE O	1702Q2166	1	1	58,971	1	58,971	58,971	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,990	0	0	0	0	1,990-
9993 A	SALARY SAVINGS	0000 0000	0	0	21,749-	0	21,749-	21,935-	186-	0
T O T A L: OBJECT		001	14*	14*	499,305*	16*	504,566*	507,721*	3,355*	6,901*
OBJECT 010 OVERTIME										
1408 A	PRINCIPAL CLERK...	0956B1158	0	0	0	0	500	522	22	500
1426 A	SENIOR CLERK TYPIS	0796B0961	0	0	926	0	500	522	22	426-
1823 A	SENIOR ADMINISTRAT	1463B1748	0	0	2,197	0	500	500	0	1,697-
8124 A	INVESTIGATOR- OFF	1304B1580	0	0	3,504	0	6,000	6,000	0	2,496
8126 N	SR INVEST- OFFICE	1414B1714	0	0	0	0	1,000	1,000	0	1,000
8127 A	CHIEF INVEST- OFFI	1491B1809	0	0	2,241	0	500	500	0	1,741-
9993 A	SALARY SAVINGS	0000 0000	0	0	5,165-	0	0	5,186-	5,186-	5,165
T O T A L: OBJECT		010	0*	0*	3,703*	0*	9,000*	3,860*	5,140-	5,217*
OBJECT 020 TEMPORARY SALARIES										
1426E0	SENIOR CLERK TYPIS	0796B0961	0	0	0	0	1,500	1,567	67	1,500
T O T A L: OBJECT		020	0*	0*	0*	0*	1,500*	1,567*	67*	1,500*
T O T A L: PROJ/WK PHASE		00000	14*	14*	503,168*	16*	514,866*	513,148*	1,718-	11,698*
T O T A L: INDEX CODE		580159	14*	14*	503,168*	16*	514,866*	513,148*	1,718-	11,698*
T O T A L: FND GROUP/FUND		01001	14*	14*	503,168*	16*	514,866*	513,148*	1,718-	11,698*
T O T A L: PROGRAM		1146	14*	14*	503,168*	16*	514,866*	513,148*	1,718-	11,698*

EQUIPMENT DETAIL

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AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1146 OFFICE OF CITIZEN COMPLAINTS

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND 01001 GENERAL FUND						
INDEX CODE 5001149 OFFICE OF CITIZEN COMPLAINTS						
PROJ/OP PHASE 00000 UNASSIGNED TITLE						
PROJECT 220 EQUIPMENT PURCHASE						
102002 DESKS		$600	5	3,000	0	0
102012 TABLES		$400	5	2,000	0	0
TOTAL PROJECT 220			10*	5,000*	0*	0*
PROJECT 251 DATA/WORD PROCESSING EQUIPMENT						
102022 LASER PRINTER		$5,000	1	5,000	0	0
102032 PERSONAL COMPUTERS		$13,000	1	13,000	0	0
102042 HARD DISKS UPGRADE FOR PC		$938	8	7,504	0	0
102052 CABLE & CONNECTORS, LINE CONDI		$1,500	1	1,500	0	0
TOTAL PROJECT 251			11*	25,004*	0*	0*
TOTAL PROJ/OP PHASE 00000			21*	30,004*	0*	0*
TOTAL INDEX CODE 5001149			21*	30,004*	0*	0*
TOTAL FND GROUP/FUND 01001			21*	30,004*	0*	0*
TOTAL PROGRAM 1146			21*	30,004*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1147 SENIOR ESCORT SERVICE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	580142 SENIOR ESCORT SERVICE		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	1,319,801	1,635,075	1,635,075	740,504	1,395,221	1,395,265	2,056	241,856-
060	MANDATORY FRINGE BENEFITS	379,612	403,000	403,008	217,755	391,218	400,871	9,653	92,670-
TOTAL: CATEGORY	06	1,699,413*	2,110,965*	2,110,963*	958,259*	1,786,439*	1,796,126*	11,687*	334,526-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	4,901	10,872	10,072	2,177	10,057	10,057	0	35-
112	TRAVEL	42,364	61,110	50,110	15,054	56,800	56,800	0	1,310-
113	TRAINING	157	0	0	175	0	0	0	0
120	OTHER SERVICES	2,048	9,600	9,600	1,226	3,000	3,000	0	6,600-
123	TELEPHONE	34,401	29,344	29,344	15,022	29,344	29,344	0	0
146	RENTAL OF PROPERTY	77,204	70,104	70,104	43,623	54,656	54,656	0	15,448-
TOTAL: CATEGORY	10	161,955*	181,110*	170,110*	78,077*	154,617*	154,617*	0*	23,501-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	4,446	8,250	8,250	1,274	3,000	3,000	0	5,250-
TOTAL: CATEGORY	12	4,446*	8,250*	8,250*	1,274*	3,000*	3,000*	0*	5,250-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	227	52,719	52,719	0	0	0	0	52,719-
TOTAL: CATEGORY	24	227*	52,719*	52,719*	0*	0*	0*	0*	52,719-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	5,300	5,200	5,200	0	5,200	5,250	50	0
309	ELECTRICITY	0	7,205	7,205	0	7,205	7,205	0	0
310	CENTRAL SHOP	19,154	32,400	32,400	0	15,500	15,500	0	10,900-
311	PURCHASING-GEN OFC	0	3,120	3,120	700	0	0	0	3,120-
316	CENTRAL SHOP	8,108	18,000	10,000	0	9,000	9,000	0	9,000-
350	REPRODUCTION	4,868	0	0	0	0	0	0	0
389	MISC DEPARTMENTS	0	0	3,000	6,605	0	0	0	3,000-
TOTAL: CATEGORY	30	37,430*	66,005*	69,005*	7,465*	54,905*	55,055*	50*	34,020-
TOTAL: PROJ/WK PHASE	00000	1,903,471*	2,427,055*	2,427,055*	1,045,055*	1,977,041*	1,988,770*	11,737*	450,014-
TOTAL: INDEX CODE	580142	1,903,471*	2,427,055*	2,427,055*	1,045,055*	1,977,041*	1,988,770*	11,737*	450,014-
TOTAL: FND GROUP/FUND	01001	1,903,471*	2,427,055*	2,427,055*	1,045,055*	1,977,041*	1,988,770*	11,737*	450,014-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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NSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1147 SENIOR ESCORT SERVICE

OBJECT	TITLE		F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
TOTAL	PROGRAM	1147	1,905,471*	2,427,055*	2,427,055*	1,045,053*	1,977,041*	1,988,778*	11,737*	450,014-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1147 SENIOR ESCORT SERVICE

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNFUNDED.	STOZO.	COST OF MANDATED STANDARD.	VS REVISED
FND GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	500142 SENIOR ESCORT SERVICE									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1446 A	SECRETARY II.....	08748I057	1	1	24,095	1	24,095	25,159	1,064	0
1630 A	ACCOUNT CLERK.....	07520O908	1	1	22,516	1	22,603	23,699	1,096	87
1044 A	SENIOR MANAGEMENT	I27901550	1	0	0	0	0	0	0	0
0402 A	CRIME PREVENTION M	00998I000	50	50	1,281,782	41	1,050,529	1,050,529	0	225,693-
8402 M	CRIME PREVENTION M	00998I008	0	0	0	1	91,500	91,500	0	91,500
0404 A	SUPERVISING CRIME	10700I304	9	9	276,206	7	215,271	215,271	0	60,935-
0486 A	ASST DIR- CRIME PR	12790I550	0	0	0	1	55,669	55,669	0	55,669
0406 S	ASST DIR- CRIME PR	12790I550	0	1	55,669	0	0	0	0	55,669-
0488 A	DIRECTOR- CRIME PR	14140I714	1	1	61,155	1	61,155	61,155	0	0
999IZA	SPECIAL SALARY SAV	0000 0000	0	0	6,255	0	0	0	0	6,255-
9993 A	SALARY SAVINGS	0000 0000	0	0	50,541-	0	93,259	93,367	108	42,890-
T O T A L:	OBJECT	001	63*	65*	1,655,075*	55*	1,595,271*	1,596,755*	2,056*	241,804-
T O T A L:	PROJ/WK PHASE	00000	63*	65*	1,655,075*	55*	1,595,271*	1,596,755*	2,056*	241,804-
T O T A L:	INDEX CODE	500142	63*	65*	1,655,075*	55*	1,595,271*	1,596,755*	2,056*	241,804-
T O T A L:	FND GROUP/FUND	01001	63*	65*	1,655,075*	55*	1,595,271*	1,596,755*	2,056*	241,804-
T O T A L:	PROGRAM	1147	63*	65*	1,655,075*	55*	1,595,271*	1,596,755*	2,056*	241,804-

E Q U I P M E N T D E T A I L

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1147 SENIOR ESCORT SERVICE

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	560142 SENIOR ESCORT SERVICE					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
PROJECT	220 EQUIPMENT PURCHASE					
560749	VANS FOR SENIOR ESCORT	20,586	4	82,344	0	0
T O T A L	PROJECT 220		4*	82,344*	0*	0*
T O T A L	PROJ/WK PHASE 00000		4*	82,344*	0*	0*
T O T A L	INDEX CODE 560142		4*	82,344*	0*	0*
T O T A L	FND GROUP/FUND 01001		4*	82,344*	0*	0*
T O T A L	PROGRAM 1147		4*	82,344*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1151 DISTRICT POLICING

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDARD.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	582015 PATROL		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	1,720,128	96,898	96,898	714,862	920,029	937,778	9,749	855,131
002	PERMANENT SALARIES-UNIFORMED	40,421,861	42,917,553	43,902,579	19,889,185	55,197,102	55,197,102	0	10,704,477-
010	OVERTIME	1,359,983	0	0	619,047	0	0	0	0
012	HOLIDAY PAY	1,092,109	0	0	659,911	0	0	0	0
013	EXT WORK WEEK	516,343	656,219	877,911	560,556	758,911	758,911	0	119,000-
014	DIFFERENTIAL PAY	70,493	0	0	45,727	0	0	0	0
060	MANDATORY FRINGE BENEFITS	37,746,073	35,139,075	36,001,175	17,624,056	26,559,000	26,606,211	168,324	9,461,287-
TOTAL: CATEGORY	06	82,942,990*	79,007,725*	80,956,565*	39,695,510*	61,425,950*	61,502,002*	150,072*	19,532,635-
CATEGORY	10 CONTRACTUAL SERVICES								
105	OP/WP PROF SVC CONTRACT	0	3,600	3,600	0	0	0	0	3,600-
109	OTHER CONTRACTUAL SERVICES	44	0	0	0	0	0	0	0
120	OTHER SERVICES	398	0	0	6	0	0	0	0
123	TELEPHONE	74,186	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	74,628*	3,600*	3,600*	6*	0*	0*	0*	3,600-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	122,122	0	0	1,017	0	0	0	0
TOTAL: CATEGORY	12	122,122*	0*	0*	1,017*	0*	0*	0*	0*
TOTAL: PROJ/WK PHASE	00000	83,139,740*	79,011,325*	80,960,165*	39,696,533*	61,425,950*	61,502,002*	150,072*	19,536,235-
TOTAL: INDEX CODE	582015	83,139,740*	79,011,325*	80,960,165*	39,696,533*	61,425,950*	61,502,002*	150,072*	19,536,235-
TOTAL: FND GROUP/FUND	01001	83,139,740*	79,011,325*	80,960,165*	39,696,533*	61,425,950*	61,502,002*	150,072*	19,536,235-
TOTAL: PROGRAM	1151	83,139,740*	79,011,325*	80,960,165*	39,696,533*	61,425,950*	61,502,002*	150,072*	19,536,235-

PERSONNEL DETAIL

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LOCA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1151 DIRECT POLICING

CLASS, INT.	SALARY RATE	F/Y 1986-87 = ACTUAL = NO. POSNS.	F/Y 1987-88 = REVISED BUDGET = NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ******* NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANO. VS STANOZN.	REVISED
FND GROUP/FUND 00001 GENERAL FUND									
INDEX CODE 582015 PATROL									
PROJ/WK PHASE 00000 UNASSIGNED 11111									
PROJECT 001 PERM SALARIES MISC									
1424 A CLERK TYPIST.....	0720000720	2	2	43,743	2	43,744	45,832	2,088	1
1426 A SENIOR CLERK TYPIS	0796000961	4	4	96,048	4	96,048	100,328	4,280	0
1446 A SECRETARY I	0750000916	1	1	22,812	0	0	0	0	22,812-
1446 A SECRETARY II.....	0870010967	2	2	52,878	2	52,878	55,175	2,297	0
1450 A EXECUTIVE SECRETAR	0956011450	1	1	28,945	1	28,945	30,224	1,279	0
8202 A SECURITY GUARD....	0749000899	9	9	211,175	9	211,176	211,176	0	1
8202 I SECURITY GUARD....	0749000899	0	0	0	0	23,464-	23,464-	0	23,464-
8207 A BUILDING AND GROUN	0869001000	12	11	312,368	11	312,367	312,367	0	1-
8215 A POLICE SERVICES AI	1052012771	15	15	498,378	13	465,150	465,150	0	33,228-
8219 A PARKING CONTROL OF	0807000975	10	10	254,479	10	254,480	254,480	0	1
8225A HOUSING AUTHORITY	1149011414	16	16	590,493	15	553,575	553,575	0	36,918-
8225A HOUSING AUTHORITY	1150011442	4	4	201,066	4	171,424	171,424	0	29,642-
8250A HARBOR POLICE OFFI	1160011414	1	1	50,295	1	50,295	50,295	0	0
9991A SPECIAL SALARY SAV	0000 0000	2	2	73,812	1	36,905	36,905	0	36,907-
9991 A SALARY SAVINGS	0000 0000	0	0	8,016	0	0	0	0	8,016-
TOTAL OF PROJECT 001		81*	78*	2,349,610-	0	1,325,494-	1,325,689-	195-	1,024,116
PROJECT 002 PERM SALARIES-UNIF				96,098*	73*	928,029*	937,778*	9,749*	833,131*
Q 02A POLICE OFFICER	1249011445	899	926	35,070,279	721	27,192,515	27,192,515	0	7,877,764-
Q 35A ASSISTANT INSPECTO	1550011674	12	5	219,580	5	210,720	218,720	0	860-
Q 50A SERGEANT (POLICE) 0	1670011676	149	118	4,060,400	88	3,849,472	3,849,472	0	2,210,928-
Q 60A LIEUTENANT (POLICE	1910011914	37	38	1,906,759	38	1,899,316	1,899,316	0	7,443-
Q 80A CAPTAIN (POLICE) OF	2240012240	12	13	766,064	13	762,749	762,749	0	3,315-
9991A SPECIAL SALARY SAV	0000 0000	0	0	169,719	0	0	0	0	169,719-
9992A PREMIUM PAY (UNIFO	0000 0000	0	0	39,301	0	1,602,915	1,602,915	0	1,563,614
9993A SALARY SAVINGS	0000 0000	0	0	1,563,614	0	0	0	0	1,563,614-
9993A SALARY SAVINGS	0000 0000	0	0	1,798,924-	0	2,328,585-	2,328,585-	0	529,661-
9995A POSITIONS NOT DEFA	0000 0000	0	0	14,213-	0	0	0	0	14,213
TOTAL OF PROJECT 002		1,109*	1,120*	43,982,579*	865*	33,197,102*	33,197,102*	0*	10,785,477-
PROJECT 015 EXT WORK WEEK									
Q 02A POLICE OFFICER.	1249011445	0	0	876,550	0	758,911	758,911	0	115,648-
9991A SPECIAL SALARY SAV	0000 0000	0	0	3,352	0	0	0	0	3,352-
TOTAL OF PROJECT 015		0*	0*	877,911*	0*	758,911*	758,911*	0*	119,000-
TOTAL OF PROGRAM PHASE 00000		1,190*	1,198*	44,955,388*	938*	34,884,042*	34,893,791*	9,749*	10,071,346-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1151 DISTRICT POLICING

CLASS. NO.	STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** - MAYOR'S RECOMMENDED -- -- NO. POSNS.	UNSTDZD.	STDZD.	COST OF CHSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 582015 PATROL									
T O T A L: INDEX CODE	582015	1,190*	1,190*	46,955,380*	958*	$6,804,062*	$6,895,791*	9,769*	10,071,566-
T O T A L: FND GROUP/FUND	01001	1,190*	1,190*	46,955,380*	958*	$6,804,062*	$6,895,791*	9,769*	10,071,566-
T O T A L: PROGRAM	1151	1,190*	1,190*	46,955,380*	958*	$6,804,062*	$6,895,791*	9,769*	10,071,566-

OPREP REPORT 7310

RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 38 POLICE

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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AGENCY 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1154 TACTICAL FORCE

PROJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	502114 CRIME SPECIFIC		00000						
PROJ/OK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	152,792	105,758	105,758	88,147	21,871	22,915	1,044	163,887-
002	PERMANENT SALARIES-UNIFORMED	5,066,400	3,371,905	3,414,953	1,547,199	3,427,692	3,427,692	0	12,739
010	OVERTIME	107,050	0	0	73,055	0	0	0	0
012	HOLIDAY PAY	99,073	0	0	59,839	0	0	0	0
013	EXTRA WORK WEEK	52,566	0	0	35,906	0	0	0	0
014	DIFFERENTIAL PAY	12,400	0	0	7,444	0	0	0	0
060	MANDATORY FRINGE BENEFITS	2,911,012	3,050,994	3,123,883	1,367,395	2,903,027	2,917,944	14,917	220,856-
TOTAL CATEGORY	06	8,400,428*	6,608,737*	6,724,594*	3,179,065*	6,352,590*	6,368,551*	15,961*	372,004-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	88	0	0	0	0	0	0	0
109	OTHER CONTRACTUAL SERVICES	35,000	14,979	14,979	559	6,000	6,000	0	8,979-
110	TRAVEL	11	0	0	0	0	0	0	0
120	RENT SERVICES	7,122	56,000	56,000	15,519	3,840	3,840	0	52,160-
125	TELEPHONE	5,723	0	0	0	0	0	0	0
TOTAL CATEGORY	10	46,034*	70,979*	70,979*	16,078*	9,840*	9,840*	0*	61,139-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	43,962	10,000	10,000	7,452	6,819	6,819	0	3,181-
TOTAL CATEGORY	12	43,962*	10,000*	10,000*	7,452*	6,819*	6,819*	0*	3,181-
TOTAL PROJ/OK PHASE	00000	8,491,194*	6,689,716*	6,805,573*	3,203,395*	6,369,249*	6,385,210*	15,961*	436,324-
TOTAL INDEX CODE	502114	8,491,194*	6,689,716*	6,805,573*	3,203,395*	6,369,249*	6,385,210*	15,961*	436,324-
TOTAL FND GROUP/FUND	01001	8,491,194*	6,689,716*	6,805,573*	3,203,395*	6,369,249*	6,385,210*	15,961*	436,324-
TOTAL PROGRAM	1154	8,491,194*	6,689,716*	6,805,573*	3,203,395*	6,369,249*	6,385,210*	15,961*	436,324-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1153 TACTICAL FORCE

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ---- NO. POSNS.	AMOUNT	STDZD.	COST OF UNSTAND. VS STANDZD.	REVISED
FND GROUP/FUND	D1001 GENERAL FUND									
INDEX CODE	582114 CRIME SPECIFIC									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST..... 072800D78	I	1	21,671	1	21,671	22,915	1,044	0	
3310 A	STABLE ATTENDANT.. 006201042	6	6	163,178	0	0	0	0	163,178-	
9991ZA	SPECIAL SALARY SAV 0000 0000	0	0	709	0	0	0	0	709-	
T O T A L: OBJECT	001	7*	7*	185,758*	1*	21,671*	22,915*	1,044*	163,087-	
OBJECT	002 PERM SALARIES-UNIF									
Q 2PA	POLICE OFFICER. 124981445	50	60	2,287,211	60	2,262,900	2,262,900	0	24,311-	
Q 2PB	POLICE OFFICER. 124901445	15	15	590,572	15	605,690	605,690	0	15,118	
Q 50PA	SERGEANT (POLICE D 167681676	0	7	311,036	7	306,208	306,208	0	4,828-	
Q 50PB	SERGEANT (POLICE D 167601676	1	1	65,266	1	66,275	66,275	0	1,009	
Q 60PA	LIEUTENANT (POLICE 191501915	3	3	150,805	3	149,946	149,946	0	859-	
Q 80PA	CAPTAIN (POLICE DE 224882240	1	1	50,927	1	50,671	50,671	0	256-	
9991PA	SPECIAL SALARY SAV 0000 0000	0	0	15,107	0	0	0	0	15,107-	
9995ZA	POSITIONS NOT DETA 0000 0000	0	0	42,049-	0	0	0	0	42,049	
T O T A L: OBJECT	002	70*	87*	3,416,995*	87*	3,427,692*	3,427,692*	0*	10,697*	
T O T A L: PROJ/WK PHASE	00000	85*	94*	3,600,711*	88*	3,449,363*	3,450,607*	1,044*	151,148-	
T O T A L: INDEX CODE	582114	85*	94*	3,600,711*	88*	3,449,363*	3,450,607*	1,044*	151,148-	
T O T A L: FND GROUP/FUND	D1001	85*	94*	3,600,711*	88*	3,449,363*	3,450,607*	1,044*	151,148-	
T O T A L: PROGRAM	1153	85*	94*	3,600,711*	88*	3,449,363*	3,450,607*	1,044*	151,148-	

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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BSA	90 PUBLIC PROTECTION GROUP
DEPARTMENT	38 POLICE
PROGRAM	1154 FIRE PROTECTION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	582215 FIRE SECURITY		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	850	26,541	26,541	0	26,439	27,587	1,148	102-
002	PERMANENT SALARIES-UNIFORMED	1,931,657	2,231,196	2,287,271	931,403	2,269,136	2,269,136	0	18,135-
010	OVERTIME	13,302	0	0	7,304	0	0	0	0
012	HOLIDAY PAY	32,384	0	0	18,070	0	0	0	0
013	EXT WORK WEEK	19,940	0	0	14,797	0	0	0	0
014	DIFFERENTIAL PAY	5,892	0	0	2,980	0	0	0	0
060	MANDATORY FRINGE BENEFITS	1,797,095	1,990,047	2,039,076	818,444	1,925,466	1,935,573	10,107	113,610-
TOTAL	CATEGORY 06	3,801,121*	4,248,582*	4,352,888*	1,793,078*	4,221,041*	4,232,296*	11,255*	131,847-
CATEGORY	10 CONTRACTUAL SERVICES								
125	TELEPHONE	3,029	0	0	0	0	0	0	0
TOTAL	CATEGORY 10	3,029*	0*	0*	0*	0*	0*	0*	0*
TOTAL	PROJ/WK PHASE 00000	3,804,150*	4,248,582*	4,352,888*	1,793,078*	4,221,041*	4,232,296*	11,255*	131,847-
TOTAL	INDEX CODE 582215	3,804,150*	4,248,582*	4,352,888*	1,793,078*	4,221,041*	4,232,296*	11,255*	131,847-
TOTAL	FND GROUP/FUND 01001	3,804,150*	4,248,582*	4,352,888*	1,793,078*	4,221,041*	4,232,296*	11,255*	131,847-
TOTAL	PROGRAM 1154	3,804,150*	4,248,582*	4,352,888*	1,793,078*	4,221,041*	4,232,296*	11,255*	131,847-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1154 MUNI PROTECTION

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTOZO.	STOZO.	COST OF UPSTAND. VS STANDZD.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 502213 MUNI SECURITY									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1446 A SECRETARY II..... 007401057		1	1	26,449	1	26,449	27,587	1,140	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	102	0	0	0	0	102-
T O T A L: OBJECT 001		1*	1*	26,551*	1*	26,449*	27,587*	1,140*	102-
OBJECT 002 PERM SALARIES-UNIF									
Q 2PA POLICE OFFICER. 124901445		39	49	1,055,767	49	1,048,015	1,048,015	0	7,752-
Q 50PA SERGEANT (POLICE O 167601676		0	6	263,496	6	262,444	262,444	0	1,052-
Q 60PA LIEUTENANT (POLICE 191501915		2	2	100,556	2	99,965	99,965	0	591-
Q 80PA CAPTAIN (POLICE OE 224002248		1	1	58,927	1	58,671	58,671	0	256-
9991PA SPECIAL SALARY SAV 0000 0000		0	0	8,726	0	0	0	0	8,726-
T O T A L: OBJECT 002		50*	58*	2,287,271*	58*	2,269,136*	2,269,136*	0*	18,135-
T O T A L: PROJ/WK PHASE 00000		51*	59*	2,313,812*	59*	2,295,585*	2,296,723*	1,140*	18,237-
T O T A L: INDEX CODE 502213		51*	59*	2,313,812*	59*	2,295,585*	2,296,723*	1,140*	18,237-
T O T A L: FND GROUP/FUND 01001		51*	59*	2,313,812*	59*	2,295,585*	2,296,723*	1,140*	18,237-
T O T A L: PROGRAM 1154		51*	59*	2,313,812*	59*	2,295,585*	2,296,723*	1,140*	18,237-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1452 TRAFFIC REGULATION

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND20.	FISCAL YEAR 1988-89 MAYOR'S STAND20.	FISCAL YEAR 1988-89 COST OF UNSTAND STAND2N.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	380175 TRAFFIC BUREAU ADMIN		00000						
PROJ/PK PHASE	00000 UNASSIGNED 11111								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	293,174	288,120	288,120	140,462	287,025	295,612	8,587	1,095-
002	PERMANENT SALARIES-UNIFORMED	977,093	940,641	962,416	531,522	956,472	956,472	0	5,944-
010	OVERTIME	20,176	0	0	0,213	0	0	0	0
012	HOLIDAY PAY	11,223	0	0	9,149	19,776	19,776	0	19,776
013	EXT WORK WEEK	29,677	0	0	20,101	0	0	0	0
014	DIFFERENTIAL PAY	4,513	0	0	1,315	0	0	0	0
020	TEMPORARY SALARIES	491,059	438,778	438,770	162,172	430,770	438,778	0	0
060	MANDATORY FRINGE BENEFITS	1,046,970	921,775	942,064	516,040	890,261	898,297	8,036	51,803-
TOTAL CATEGORY	06	2,792,035*	2,589,314*	2,631,370*	1,396,902*	2,592,312*	2,608,935*	16,623*	39,066-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	4,868	9,000	5,000	1,665	1,500	1,500	0	3,500-
120	OTHER SERVICES	566	0	0	29	0	0	0	0
121	TELEPHONE	4,010	0	0	0	0	0	0	0
TOTAL CATEGORY	10	9,444*	9,000*	5,000*	1,694*	1,500*	1,500*	0*	3,500-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	2,916	3,000	3,000	2,484	7,992	7,992	0	4,992
TOTAL CATEGORY	12	2,916*	3,000*	3,000*	2,484*	7,992*	7,992*	0*	4,992*
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	682	0	4,000	0	0	0	0	4,000-
TOTAL CATEGORY	30	682*	0*	4,000*	0*	0*	0*	0*	4,000-
TOTAL PROJ/PK PHASE	00000	2,804,577*	2,601,314*	2,643,370*	1,401,160*	2,601,804*	2,618,427*	16,623*	41,574-
TOTAL INDEX CODE	380175	2,804,577*	2,601,314*	2,643,370*	1,401,160*	2,601,804*	2,618,427*	16,623*	41,574-
TOTAL FND GROUP/FUND	01001	2,804,577*	2,601,314*	2,643,370*	1,401,160*	2,601,804*	2,618,427*	16,623*	41,574-
TOTAL PROGRAM	1452	2,804,577*	2,601,314*	2,643,370*	1,401,160*	2,601,804*	2,618,427*	16,623*	41,574-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 30 POLICE
PROGRAM 1452 TRAFFIC REGULATION

CLASS. NO.		STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 --- REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTANR. VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 580175 TRAFFIC BUREAU ADMIN									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1424 A	CLERK TYPIST.....	07200870	5	5	109,557	5	109,560	114,500	5,220	5
1426 A	SENIOR CLERK TYPIS	07960961	2	2	48,024	2	48,024	50,164	2,140	0
1003 A	POLICE STATISTICAL	09208114	1	1	27,848	1	27,849	29,076	1,227	1
0214 A	PARKING CONTROL OF	08078O975	4	4	101,792	4	101,792	101,792	0	0
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	1,099	0	0	0	0	1,099-
T O T A L: OBJECT 001			12*	12*	288,120*	12*	287,025*	295,612*	8,587*	1,099-
OBJECT 002 PERM SALARIES-UNIF										
0 2PA	POLICE OFFICER.	12490144S	15	19	719,535	19	716,585	716,585	0	2,950-
Q 35PA	ASSISTANT INSPECTO	15508167S	3	0	0	0	0	0	0	0
O 50PA	SERGEANT (POLICE O	16760167S	4	3	131,747	3	131,232	131,232	0	515-
O 60PA	LIEUTENANT (POLICE	19150191S	1	1	50,176	1	49,982	49,982	0	194-
Q 80PA	CAPTAIN (POLICE OE	22480224O	1	1	56,927	1	56,673	56,673	0	254-
9991PA	SPECIAL SALARY SAV	0000 0000	0	0	3,865	0	0	0	0	3,865-
9995ZA	POSITIONS NOT DETA	0000 0000	0	0	1,814-	0	0	0	0	1,814
T O T A L: OBJECT 002			24*	24*	962,416*	24*	956,472*	956,472*	0*	5,944-
OBJECT 012 HOLIDAY PAY										
8201EA	SCHOOL CROSSING GU	0730H0730	0	0	0	0	19,776	19,776	0	19,776
T O T A L: OBJECT 012			0*	0*	0*	0*	19,776*	19,776*	0*	19,776*
OBJECT 020 TEMPORARY SALARIES										
8201EA	SCHOOL CROSSING GU	0730H0730	103	0	437,103	0	436,778	436,778	0	1,675
9991EA	SPECIAL SALARY SAV	0000 0000	0	0	1,675	0	0	0	0	1,675-
T O T A L: OBJECT 020			103*	0*	438,778*	0*	436,778*	436,778*	0*	0*
T O T A L: PROJ/WK PHASE 00000			139*	36*	1,689,314*	36*	1,702,051*	1,710,638*	8,587*	12,737*
T O T A L: INDEX CODE 580175			139*	36*	1,689,314*	36*	1,702,051*	1,710,638*	8,587*	12,737*
T O T A L: FND GROUP/FUND 01001			139*	36*	1,689,314*	36*	1,702,051*	1,710,638*	8,587*	12,737*
T O T A L: PROGRAM 1452			139*	36*	1,689,314*	36*	1,702,051*	1,710,638*	8,587*	12,737*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1456 GENERAL PARKING ENFORCEMENT PROGRA

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	582510 GENERAL PARKING ENFORCEMENT		00000						
PROJ/WO PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	2,657,730	3,077,962	3,077,962	1,411,341	4,457,533	4,464,893	7,360	1,379,571
002	PERMANENT SALARIES UNIFORMED	960	599,292	406,867	20,758	406,172	406,172	0	695-
010	OVERTIME	16,911	0	0	2,061	0	0	0	0
012	HOLIDAY PAY	92,249	0	0	33,140	0	0	0	0
013	EXT WORK HRS	4,005	0	0	15,063	0	0	0	0
014	DIFFERENTIAL PAY	0	0	0	1	0	0	0	0
060	MANDATORY FRINGE BENEFITS	784,006	1,266,913	1,275,543	437,749	1,596,285	1,629,286	33,001	320,742
T O T A L	CATEGORY 06	3,505,241*	4,744,167*	4,760,372*	1,920,913*	6,459,990*	6,500,351*	40,361*	1,699,618*
CATEGORY	10 CONTRACTUAL SERVICES								
120	OTHER SERVICES	245,081	0	0	75,590	0	0	0	0
121	TELEPHONE	6,204	0	0	0	0	0	0	0
T O T A L	CATEGORY 10	251,285*	0*	0*	75,590*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	1,896	0	0	0	0	0	0	0
T O T A L	CATEGORY 12	1,896*	0*	0*	0*	0*	0*	0*	0*
T O T A L	PROJ/WO PHASE 00000	3,758,422*	4,744,167*	4,760,372*	1,996,503*	6,459,990*	6,500,351*	40,361*	1,699,618*
T O T A L	INDEX CODE 582510	3,758,422*	4,744,167*	4,760,372*	1,996,503*	6,459,990*	6,500,351*	40,361*	1,699,618*
T O T A L	FND GROUP/FUND 01001	3,758,422*	4,744,167*	4,760,372*	1,996,503*	6,459,990*	6,500,351*	40,361*	1,699,618*
T O T A L	PROGRAM 1456	3,758,422*	4,744,167*	4,760,372*	1,996,503*	6,459,990*	6,500,351*	40,361*	1,699,618*

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1456 GENERAL PARKING ENFORCEMENT PROGRA

CLASS. NO.		STDZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED - NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 582338 GENERAL PARKING ENFORCEMENT										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
A001 I	SR PARKING CONTROL	116981169	0	0	0	0	228,750	228,750-	0	228,750-
A001 N	SR PARKING CONTROL	116981169	0	0	0	15	667,500	667,500	0	667,500
1424 A	CLERK TYPIST.....	072880878	5	5	109,567	5	109,360	114,580	5,220	5
1426 A	SENIOR CLERK TYPIS	079680961	2	2	48,024	2	48,024	50,164	2,140	0
8213 A	POLICE SERVICES AI	105281273	1	1	55,225	1	55,225	55,225	0	0
8214 A	PARKING CONTROL OF	080780975	113	113	2,075,612	113	2,075,624	2,075,624	0	12
8214 N	PARKING CONTROL OF	080780975	0	0	0	50	1,157,550	1,157,550	0	1,157,550
9991ZA	SPECIAL SALARY SAV	0000 0000	0	0	11,744	0	0	0	0	11,744-
9992 A	PREMIUM PAY (UNIFO	0000 0000	0	0	0	0	5,000	5,000	0	5,000
T O T A L: OBJECT		001	121*	121*	5,077,962*	106*	4,457,555*	4,466,893*	7,360*	1,379,571*
OBJECT 002 PERM SALARIES-UNIF										
Q 50PA	SERGEANT (POLICE O	I67681676	7	7	307,412	7	306,208	306,208	0	1,204-
Q 60PA	LIEUTENANT (POLICE	I91581915	1	2	97,096	2	99,966	99,966	0	2,870
9991PA	SPECIAL SALARY SAV	0000 0000	0	0	1,561	0	0	0	0	1,561-
T O T A L: OBJECT		002	0*	9*	406,067*	9*	406,172*	406,172*	0*	696-
T O T A L: PROJ/WK PHASE		00000	129*	130*	5,484,029*	195*	4,863,705*	4,871,065*	7,360*	1,378,876*
T O T A L: INDEX CODE		582338	129*	130*	5,484,029*	195*	4,863,705*	4,871,065*	7,360*	1,378,876*
T O T A L: FND GROUP/FUND		01001	129*	130*	5,484,029*	195*	4,863,705*	4,871,065*	7,360*	1,378,876*
T O T A L: PROGRAM		1456	129*	130*	5,484,029*	195*	4,863,705*	4,871,065*	7,360*	1,378,876*

USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1456 GENERAL PARKING ENFORCEMENT PROGRA

EQUIP. NO.	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	562356 GENERAL PARKING ENFORCEMENT					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
380262	5 RADIO UNITS	$6,720	36	313,920	0	0
381402	RADIO SHOP PC	$1,400	36	50,400	0	0
T O T A L	OBJECT 220		72*	364,320*	0*	0*
T O T A L	PROJ/WK PHASE 00000		72*	364,320*	0*	0*
T O T A L	INDEX CODE 562356		72*	364,320*	0*	0*
T O T A L	FND GROUP/FUND 01001		72*	364,320*	0*	0*
T O T A L	PROGRAM 1456		72*	364,320*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 30 POLICE
PROGRAM 1457 STREET SWEEPING PROGRAM

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMEND.	MAYOR'S RECOMMEND.	COST OF INCREASED SVS. REVISED
FND GROUP/FUND	01001 GENERAL FUND							
INDEX CODE	502346 STREET SWEEPING ENFORCEMENT		00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE							
CATEGORY	06 LABOR COSTS							
001	PERMANENT SALARIES-MISCELLAN	201,740	201,000	201,000	86,666	229,920	229,920	0	1,077
002	PERMANENT SALARIES-UNIFORMED	0	65,003	66,002	0	65,796	65,796	0	226
010	OVERTIME	1,040	0	0	120	0	0	0	0
012	HOLIDAY PAY	3,965	0	0	2,691	0	0	0	0
013	EXT WORK WEEK	465	0	0	1,163	0	0	0	0
060	MANDATORY FRINGE BENEFITS	49,090	121,441	122,570	25,666	116,595	117,595	2,000	6,977
TOTAL: CATEGORY	06	257,076*	445,444*	447,452*	116,105*	459,065*	461,065*	2,000*	8,587
TOTAL: PROJ/WK PHASE	00000	257,076*	445,444*	447,452*	116,105*	459,065*	461,065*	2,000*	8,587
TOTAL: INDEX CODE	502346	257,076*	445,444*	447,452*	116,105*	459,065*	461,065*	2,000*	8,587
TOTAL: FND GROUP/FUND	01001	257,076*	445,444*	447,452*	116,105*	459,065*	461,065*	2,000*	8,587
TOTAL: PROGRAM	1457	257,076*	445,444*	447,452*	116,105*	459,065*	461,065*	2,000*	8,587

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AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1457 STREET SWEEPING PROGRAM

CLASS. / OBJ.	STOZO. RATE	F/Y 1986-87 • FISCAL YEAR 1987-88 • NO. POSNS.	NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ••••••••••••••••••• MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 502346 STREET SWEEPING ENFORCEMENT									
PROJ/OP PHASE 00000 UNASSIGNED TTTT									
OBJECT 001 PERM SALARIES-MISC									
0214 A PARKING CONTROL OF 0807B097%		11	11	279,927	11	279,928	279,928	0	1
9991A SPECIAL SALARY SAV 0000 0000		0	0	1,073	0	0	0	0	1,073-
T O T A L OBJECT 001		11•	11•	281,000•	11•	279,928•	279,928•	0•	1,072-
OBJECT 002 PERM SALARIES-TRIT									
0 SUPA SERGEANT (POLICE) D 1676B1676		1	1	43,915	1	43,744	43,744	0	171-
9991A SPECIAL SALARY SAV 0000 0000		0	0	167	0	0	0	0	167-
T O T A L OBJECT 002		1•	1•	44,082•	1•	43,744•	43,744•	0•	338-
T O T A L PROJ/OP PHASE 00000		12•	12•	324,082•	12•	323,672•	323,672•	0•	1,410-
T O T A L INDEX CODE 502346		12•	12•	325,082•	12•	323,672•	323,672•	0•	1,410-
T O T A L FND GROUP/FUND 01001		12•	12•	325,082•	12•	323,672•	323,672•	0•	1,410-
T O T A L PROGRAM 1457		12•	12•	325,082•	12•	323,672•	323,672•	0•	1,410-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1458 PREFERENTIAL PARKING PROGRAM

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED	FISCAL YEAR 1988-89 COST OF LIVING ADJ.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	502353 PREFERENTIAL PARKING ENFORCEM 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	890,484	996,270	996,270	480,479	992,472	992,472	0	-1,798
002	PERMANENT SALARIES-UNIFORMED	0	45,001	44,082	0	45,796	45,796	0	1,714
010	OVERTIME	3,896	0	0	1,796	0	0	0	0
012	HOLIDAY PAY	13,851	0	0	10,565	0	0	0	0
013	EXT WORK WEEK	1,275	0	0	5,270	0	0	0	0
060	MANDATORY FRINGE BENEFITS	262,508	333,400	334,557	145,195	334,554	332,002	6,660	19,205
TOTAL:	CATEGORY 06	1,180,014*	1,372,881*	1,374,889*	641,251*	1,371,550*	1,370,210*	6,660*	21,559
TOTAL:	PROJ/WK PHASE 00000	1,180,014*	1,372,881*	1,374,889*	641,251*	1,371,550*	1,370,210*	6,660*	21,559
TOTAL:	INDEX CODE 502353	1,180,014*	1,372,881*	1,374,889*	641,251*	1,371,550*	1,370,210*	6,660*	21,559
TOTAL:	FND GROUP/FUND 01001	1,180,014*	1,372,881*	1,374,889*	641,251*	1,371,550*	1,370,210*	6,660*	21,559
TOTAL:	PROGRAM 1458	1,180,014*	1,372,881*	1,374,889*	641,251*	1,371,550*	1,370,210*	6,660*	21,559

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PSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1458 PREFERENTIAL PARKING PROGRAM

CLASS, NO.	STDZD. RATE	F/Y 1986-87 * ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTDZD.	STDZD.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 582363 PREFERENTIAL PARKING ENFORCEM									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
8210 A PARKING CONTROL OF 0807/0875	39	39	992,468	39	992,472	992,472	0	4	
9991PA SPECIAL SALARY SAV 0000 0000	0	0	3,802	0	0	0	0	3,802-	
T O T A L OBJECT 001	39*	39*	996,270*	39*	992,472*	992,472*	0*	3,798-	
OBJECT 002 PERM SALARIES-UNIF									
0 502PA SERGEANT (POLICE) 0 1676/1676	0	1	43,915	1	43,744	43,744	0	171-	
9991PA SPECIAL SALARY SAV 0000 0000	0	0	167	0	0	0	0	167-	
T O T A L OBJECT 002	0*	1*	44,082*	1*	43,744*	43,744*	0*	338-	
T O T A L PROJ/WK PHASE 00000	39*	40*	1,040,352*	40*	1,036,216*	1,036,216*	0*	4,136-	
T O T A L INDEX CODE 582363	39*	40*	1,040,352*	40*	1,036,216*	1,036,216*	0*	4,136-	
T O T A L FND GROUP/FUND 01001	39*	40*	1,040,352*	40*	1,036,216*	1,036,216*	0*	4,136-	
T O T A L PROGRAM 1458	39*	40*	1,040,352*	40*	1,036,216*	1,036,216*	0*	4,136-	

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1459 GENERAL MOVING ENFORCEMENT

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MTHS ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED	FISCAL YEAR 1988-89 MAYOR'S STANDARD	FISCAL YEAR 1988-89 COST OF RECOMMEND'D STANDARD	FISCAL YEAR 1988-89 % CHG REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	582312 GENERAL MOVING ENFORCEMENT PR								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	51,092	51,092	0	50,896	50,896	0	1%
002	PERMANENT SALARIES-UNIFORMED	3,156,951	3,234,267	3,314,969	1,569,802	5,295,615	5,295,615	0	21,556
010	OVERTIME	81,047	0	0	41,150	0	0	0	0
012	HOLIDAY PAY	74,120	0	0	40,274	0	0	0	0
013	EXT WORK WEEK	95,405	0	0	44,581	0	0	0	0
014	DIFFERENTIAL PAY	10,255	0	0	4,965	0	0	0	0
060	MANDATORY FRINGE BENEFITS	2,901,816	2,885,164	2,955,075	1,357,560	2,795,560	2,807,229	11,669	141,515
TOTAL: CATEGORY	06	6,317,650*	6,170,523*	6,321,136*	3,041,112*	6,155,069*	6,151,550*	11,669*	165,267
CATEGORY	10 CONTRACTUAL SERVICES								
123	TELEPHONE	898	0	0	0	0	0	0	0
TOTAL: CATEGORY	10	898*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	0	12,720	12,720	0	12,720
TOTAL: CATEGORY	12	0*	0*	0*	0*	12,720*	12,720*	0*	12,720*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	3,355	0	0	0	0	0	0	0
TOTAL: CATEGORY	24	3,355*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	0	0	0	5,000	5,000	0	5,000
TOTAL: CATEGORY	30	0*	0*	0*	0*	5,000*	5,000*	0*	5,000*
TOTAL: PROJ/WK PHASE	00000	6,321,903*	6,170,523*	6,321,136*	3,041,112*	6,155,589*	6,169,270*	11,669*	165,267
TOTAL: INDEX CODE	582312	6,321,903*	6,170,523*	6,321,136*	3,041,112*	6,155,589*	6,169,270*	11,669*	165,267
TOTAL: FND GROUP/FUND	01001	6,321,903*	6,170,523*	6,321,136*	3,041,112*	6,155,589*	6,169,270*	11,669*	165,267
TOTAL: PROGRAM	1459	6,321,903*	6,170,523*	6,321,136*	3,041,112*	6,155,589*	6,169,270*	11,669*	165,267

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AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 38 POLICE
PROGRAM 1459 GENERAL PATROL ENFORCEMENT

CLASS. NO.	SUBCLASS. NO.	SUBCLASS. TITLE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 585512 GENERAL PATROL ENFORCEMENT PR										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
0214 A PARKING CONTROL OF 0607B0975			2	2	50,896	2	50,896	50,896	0	0
9991A SPECIAL SALARY SAV 0000 0000			0	0	196	0	0	0	0	196-
TOTAL OBJECT 001			2*	2*	51,092*	2*	50,896*	50,896*	0*	196-
OBJECT 002 PERM SALARIES-UNIT										
0 2P8 POLICE OFFICER, 1349B1945			69	69	2,784,917	69	2,776,974	2,776,974	0	7,943-
0 60P8 SERGEANT (POLICE) 0 1676B1676			9	9	417,636	9	416,475	416,475	0	1,161-
0 60PA LIEUTENANT (POLICE 1915B1915			2	2	100,365	2	99,964	99,964	0	391-
9991PA SPECIAL SALARY SAV 0000 0000			0	0	12,649	0	0	0	0	12,649-
9999ZA POSITIONS NOT OTA 0000 0000			0	0	588-	0	0	0	0	588
TOTAL OBJECT 002			80*	80*	3,314,969*	80*	3,293,413*	3,293,413*	0*	21,556-
TOTAL PROJ/WK PHASE 00000			82*	82*	3,366,061*	82*	3,344,309*	3,344,309*	0*	21,752-
TOTAL INDEX CODE 585512			82*	82*	3,366,061*	82*	3,344,309*	3,344,309*	0*	21,752-
TOTAL FND GROUP/FUND 01001			82*	82*	3,366,061*	82*	3,344,309*	3,344,309*	0*	21,752-
TOTAL PROGRAM 1459			82*	82*	3,366,061*	82*	3,344,309*	3,344,309*	0*	21,752-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 PCT & INCR. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED	FISCAL YEAR 1988-89 MAYOR'S STANDZD	FISCAL YEAR 1988-89 STANDZD INCREASE	FISCAL YEAR 1988-89 RECOMMEND VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
6116	UNCL GAS TX AGR	45,760	56,590	56,590	0	58,011	58,011	0	1,707
6299	MISC FEDERAL AND STATE SUBVE	35,715	18,290	18,290	5,250	29,961	29,961	0	11,665
7281	AGR INSP FEE	14,850	8,000	8,000	11,109	10,000	10,000	0	2,000
7283	AGR COM SALARY	0	6,600	6,600	0	6,600	6,600	0	0
7284	FARMER MARKET FE	161,791	140,000	140,000	95,071	160,000	140,000	0	20,000
7299	OTH PU SA CHARGE	61,852	52,500	52,500	62,155	62,500	62,500	0	10,000
9112	MISC REVENUES	25	0	0	0	0	0	0	0
T O T A L: FND GROUP/FUND	01001	319,979*	261,990*	261,990*	169,645*	305,072*	305,072*	0*	43,082*
T O T A L: DEPARTMENT	72	319,979*	261,990*	261,990*	169,645*	305,072*	305,072*	0*	43,082*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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HSA: 90 PUBLIC PROTECTION GROUP
DEPARTMENT: 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
DIVISION: 01 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM: 1002 AG WTS & MEASURES INSP

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	42201% DEPT OF AGRIC-WEIGHTS & MEASU 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	293,111	327,057	314,012	146,463	310,461	320,612	2,151	3,649
010	OVERTIME	3,575	0	5,139	1,100	0	0	0	5,139-
012	HOLIDAY PAY	656	688	688	0	860	860	0	172
060	MANDATORY FRINGE BENEFITS	80,863	92,561	92,561	40,111	87,151	89,577	2,426	5,410-
TOTAL	CATEGORY 06	378,205*	420,306*	413,200*	187,674*	406,472*	411,049*	4,577*	6,728-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	343	1,700	1,700	190	1,700	1,700	0	0
111	USE OF EMPLOYEE CARS	1,906	2,148	2,148	509	2,140	2,148	0	0
112	TRAVEL	791	980	980	461	1,700	1,780	0	800
120	OTHER SERVICES	644	3,003	3,003	375	1,703	1,703	0	1,300-
121	TELEPHONE	3,994	4,000	4,000	1,172	4,000	4,000	0	0
140	FIXED CHARGES	100-	0	0	0	100	100	0	100
144	MEMBERSHIP DUES	250	250	250	0	400	400	0	150
146	RENTAL OF PROPERTY	16,466	17,500	17,500	8,394	18,466	18,466	0	966
TOTAL	CATEGORY 10	23,791*	29,581*	29,581*	11,109*	30,297*	30,297*	0*	716*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	2,611	3,200	3,700	559	3,200	3,200	0	500-
TOTAL	CATEGORY 12	2,611*	3,200*	3,700*	559*	3,200*	3,200*	0*	500-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	1,098	500	2,050	0	40,500	40,500	0	38,450
221	EQUIPMENT LEASE/PURCHASE	574	0	0	0	0	0	0	0
TOTAL	CATEGORY 24	1,672*	500*	2,050*	0*	40,500*	40,500*	0*	38,450*
CATEGORY	30 SERVICES OF OTHER DEPTS								
305	REAL ESTATE	0	365	365	0	365	370	5	0
310	CENTRAL SHOP	3,410	5,500	5,500	1,091	5,000	5,000	0	500-
315	CIVIL SERVICE-MGMT TRAINING	96	122	122	63	122	122	0	0
316	CENTRAL SHOP	1,770	3,500	3,500	373	1,800	1,800	0	1,700-
318	BUILDING REPAIR	0	250	250	0	250	250	0	0
350	REPRODUCTION	68	700	700	0	700	700	0	0
351	CITY HALL SERVICES	946	0	1,400	536	1,500	1,500	0	100

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 72 COUNTY AGRICULTURE-HEIGHTS & MEASU
DIVISION 01 COUNTY AGRICULTURE-HEIGHTS & MEASU
PROGRAM 1802 AG HTS & MEASURES INSP

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	422014 DEPT OF AGRIC-HEIGHTS & MEASU 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
T O T A L: CATEGORY	30	5,990*	10,437*	11,037*	2,064*	9,737*	9,737*	0*	2,100-
T O T A L: PROJ/WK PHASE	00000	412,471*	464,024*	460,548*	201,405*	490,206*	494,288*	4,082*	29,858*
T O T A L: INDEX CODE	422014	412,471*	464,024*	460,548*	201,405*	490,206*	494,288*	4,082*	29,858*
INDEX CODE	422097 WORKER'S COMP-COUNTY AGRIC.								
PROJ/WK PHASE	19572 WORKER'S COMP-COUNTY AGRICULTURE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370 WORKERS COMP		0	0	2,049	0	1,901	1,901	0	148-
T O T A L: CATEGORY	30	0*	0*	2,049*	0*	1,901*	1,901*	0*	148-
T O T A L: PROJ/WK PHASE	19572	0*	0*	2,049*	0*	1,901*	1,901*	0*	148-
T O T A L: INDEX CODE	422097	0*	0*	2,049*	0*	1,901*	1,901*	0*	148-
T O T A L: FND GROUP/FUND	01001	412,471*	464,024*	462,417*	201,405*	492,107*	496,189*	4,082*	29,710*
T O T A L: PROGRAM	1802	412,471*	464,024*	462,417*	201,405*	492,107*	496,189*	4,082*	29,710*

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USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
DIVISION 01 COUNTY AGRICULTURE-WEIGHTS & MEASU
PROGRAM 1802 AG WTS & MEASURES INSP

CLASS. NO.		STO/O. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	F/Y 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTO/O.	STO/O.	COST OF UNSTAND. VS STANDZN.	REVISED
IND GROUP/IIND	01001 GENERAL IIND									
INDEX CODE	472014 DEPT OF AGRIC-WEIGHTS & MEASU									
PROJ/WK PHASE	00000 UNASSIGNED IIIII									
OBJECT	001 PERM SALARIES-MISC									
1924 A	CLERK TYPIST..... 0728000870		1	1	21,870	1	21,870	22,914	1,044	0
1446 A	SECRETARY II..... 0874001057		1	1	26,438	1	26,438	27,586	1,148	0
5950 A	AGRICULTURAL INSPE 0967001147		3	3	89,809	3	89,809	89,809	0	0
5951 A	ASST AGRIC COMMSS 1232001491		1	1	38,916	1	37,330	37,330	0	1,586-
5956 A	CO AGRI COMMSN AND 2043002496		1	1	65,143	1	62,039	62,039	0	3,104-
6220 A	INSPECTOR OF WEIGH 0967001147		3	3	89,809	3	87,113	87,113	0	2,696-
9991A	SPECIAL SALARY SAV 0000 0000		0	0	1,273	0	0	0	0	1,273-
9991 A	SALARY SAVINGS 0000 0000		0	0	6,201-	0	6,138-	6,179-	41-	63
9999A	POSITIONS NOT BUDA 0000 0000		0	0	12,245-	0	0	0	0	12,245
TOTAL OBJECT	001		10*	10*	314,812*	10*	318,461*	320,612*	2,151*	3,649*
OBJECT	010 OVERTIME									
9999A	POSITIONS NOT BUDA 0000 0000		0	0	5,139	0	0	0	0	5,139-
TOTAL OBJECT	010		0*	0*	5,139*	0*	0*	0*	0*	5,139-
OBJECT	012 HOLIDAY PAY									
5950 A	AGRICULTURAL INSPE 0967001147		0	0	688	0	860	860	0	172
TOTAL OBJECT	012		0*	0*	688*	0*	860*	860*	0*	172*
TOTAL PROJ/WK PHASE	00000		10*	10*	320,639*	10*	319,321*	321,472*	2,151*	1,318-
TOTAL INDEX CODE	472014		10*	10*	320,639*	10*	319,321*	321,472*	2,151*	1,318-
TOTAL IND GROUP/IIND	01001		10*	10*	320,639*	10*	319,321*	321,472*	2,151*	1,318-
TOTAL PROGRAM	1802		10*	10*	320,639*	10*	319,321*	321,472*	2,151*	1,318-

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RUN DATE: 05/16/88 TIME: 02:20

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

E Q U I P M E N T D E T A I L

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 72 COUNTY AGRICULTURE-HEIGHTS & MEASU
DIVISION 01 COUNTY AGRICULTURE-HEIGHTS & MEASU
PROGRAM 1802 AG HTS & MEASURES INSP

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 DEPARTMENTAL REQUEST COUNT	DEPARTMENTAL REQUEST AMOUNT	MAYOR'S RECOMMENDED COUNT	MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	422014 DEPT OF AGRIC-HEIGHTS & MEASU 00000					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
9999ZY	EQUIPMENT NOT DETAILED	60	0	60,500	0	60,500
T O T A L: OBJECT	220		0=	60,500=	0=	60,500=
T O T A L: PROJ/WK PHASE	00000		0=	60,500=	0=	60,500=
T O T A L: INDEX CODE	422014		0=	60,500=	0=	60,500=
T O T A L: FND GROUP/FUND	01001		0=	60,500=	0=	60,500=
T O T A L: PROGRAM	1002		0=	60,500=	0=	60,500=

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
DIVISION 02 FARMERS MARKET
PROGRAM 1801 FARMER'S MARKET

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF STANDZN.	FISCAL YEAR 1988-89 UNSTAND VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	422048 FARMERS MARKET-EXP		00000						
PROJ/OR PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	70,180	78,340	78,340	30,583	70,040	01,616	3,576	300-
012	HOLIDAY PAY	558	449	449	449	0	0	0	449-
020	TEMPORARY SALARIES	1,760	2,124	2,124	788	1,940	2,024	84	184-
060	MANDATORY FRINGE BENEFITS	20,967	23,277	23,277	11,376	22,323	23,746	1,423	954-
TOTAL	CATEGORY 06	93,265*	104,190*	104,190*	51,196*	102,303*	107,386*	5,083*	1,887-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	7,650	7,716	7,716	3,689	8,926	8,926	0	1,210
120	OTHER SERVICES	1,671	2,200	2,200	940	2,200	2,200	0	0
123	TELEPHONE	547	550	550	253	550	550	0	0
TOTAL	CATEGORY 10	9,868*	10,466*	10,466*	4,882*	11,676*	11,676*	0*	1,210*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	MATERIALS AND SUPPLIES	2,059	2,625	2,625	1,037	2,400	2,400	0	225-
TOTAL	CATEGORY 12	2,059*	2,625*	2,625*	1,037*	2,400*	2,400*	0*	225-
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	811	225	225	0	1,200	1,200	0	975
TOTAL	CATEGORY 24	811*	225*	225*	0*	1,200*	1,200*	0*	975*
CATEGORY	30 SERVICES OF OTHER DEPTS								
309	ELECTRICITY	0	500	500	0	500	500	0	0
315	CIVIL SERVICE-MGMT TRAINING	98	61	61	32	61	61	0	0
318	BUILDING REPAIR	705	2,000	2,000	0	1,500	1,500	0	500-
350	LIGHT HEAT&POWER	1,318	1,130	1,130	0	1,350	1,350	0	220
350	REPRODUCTION	113	150	150	0	150	150	0	0
365	CAO-INSURANCE AND RISK REDUC	2,676	6,500	6,500	0	6,500	6,500	0	0
TOTAL	CATEGORY 30	4,858*	10,341*	10,341*	32*	10,061*	10,061*	0*	280-
TOTAL	PROJ/OR PHASE 00000	110,841*	127,847*	127,847*	57,147*	127,640*	132,723*	5,083*	207-
TOTAL	INDEX CODE 422048	110,841*	127,847*	127,847*	57,147*	127,640*	132,723*	5,083*	207-
TOTAL	FND GROUP/FUND 01001	110,841*	127,847*	127,847*	57,147*	127,640*	132,723*	5,083*	207-
TOTAL	PROGRAM 1801	110,841*	127,847*	127,847*	57,147*	127,640*	132,723*	5,083*	207-

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RUN DATE: 05/16/88 TIME: 02:20 — FISCAL YEAR 1988-89 — DEPT: 72 COUNTY AGRICULTURE WEIGH

P E R S O N N E L D E T A I L

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
DIVISION 02 FARMERS MARKET
PROGRAM 1001 FARMER'S MARKET

CLASS. NO.	STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	NO. POSS.	AMOUNT	FISCAL YEAR 1988-89 * MAYOR'S RECOMMENDED NO. POSS.	UNSTOZO.	STOZO.	COST OF INCREASE STAIOZO	V% DEVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 422040 FARMERS MARKET-EXP									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
1426 A SENIOR CLERK TYPIS 0796B0961		1	1	24,013	1	24,013	25,083	1,070	0
2708 A CUSTODIAN..... 073580007		1	1	22,189	1	22,189	23,151	966	0
3480 A FARMERS MARKET MAN 1057B1279		1	1	51,862	1	51,862	53,302	1,440	0
9991ZA SPECIAL SALARY SAV 0000 0000		0	0	500	0	0	0	0	500-
T O T A L: OBJECT 001		3*	3*	78,564*	3*	78,064*	81,414*	3,476*	500
OBJECT 012 HOLIDAY PAY									
1426 A SENIOR CLERK TYPIS 079600961		0	0	159	0	0	0	0	159
2708 A CUSTODIAN..... 073580807		0	0	127	0	0	0	0	127
3400 A FARMERS MARKET MAN 1057B1279		0	0	183	0	0	0	0	183
T O T A L: OBJECT 012		0*	0*	469*	0*	0*	0*	0*	469
OBJECT 020 TEMPORARY SALARIES									
2708E0 CUSTODIAN..... 073580887		0	0	2,124	0	1,960	2,024	0%	10%
T O T A L: OBJECT 020		0*	0*	2,124*	0*	1,960*	2,024*	0%*	10%-
T O T A L: PROJ/WK PHASE 00000		3*	3*	80,913*	3*	79,980*	83,440*	3,440*	933
T O T A L: INDEX CODE 422040		3*	3*	80,913*	3*	79,980*	83,440*	3,440*	933-
T O T A L: FND GROUP/FUND 01001		3*	3*	80,913*	3*	79,980*	83,440*	3,440*	933
T O T A L: PROGRAM 1001		3*	3*	80,913*	3*	79,980*	83,440*	3,440*	933-

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AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 72 COUNTY AGRICULTURE-WEIGHTS & MEASU
DIVISION 02 FARMERS MARKET
PROGRAM 1601 FARMER'S MARKET

EQUIP. ID.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	422048 FARMERS MARKET-EXP	00000				
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	230 EQUIPMENT PURCHASE					
99999Y	EQUIPMENT NOT DETAILED	60	0	1,200	0	1,200
T O T A L	OBJECT 230		0*	1,200*	0*	1,200*
T O T A L	PROJ/WK PHASE 00000		0*	1,200*	0*	1,200*
T O T A L	INDEX CODE 422048		0*	1,200*	0*	1,200*
T O T A L	FND GROUP/FUND 01001		0*	1,200*	0*	1,200*
T O T A L	PROGRAM 1601		0*	1,200*	0*	1,200*

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED	FISCAL YEAR 1988-89 MAYOR'S STANDARD	FISCAL YEAR 1988-89 STANDARD VS. INCREASE	FISCAL YEAR 1988-89 STANDARD VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
6029	ST MND COST VAR.	224	0	0	2,904	0	0	0	0
7290	CORONER FEE	41,616	44,000	44,000	16,281	44,000	44,000	0	0
7509	BIRTH CERT FEE	62	0	0	0	0	0	0	0
0999	MISCELLANEOUS SERVICES	0	0	0	1,097	0	0	0	0
T O T A L: FND GROUP/FUND 01001		41,902*	44,000*	44,000*	20,282*	44,000*	44,000*	0*	0*
T O T A L: DEPARTMENT 74		41,902*	44,000*	44,000*	20,282*	44,000*	44,000*	0*	0*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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AREA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

PROJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GRANP/ITRD	01000 GENERAL ITRD								
INDEX CODE	474135 CORONER - PROJ EXP		00000						
PROJ/OK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
501	PROGRAMMATIC PROJECT BUDG	0	0	41,784	0	0	0	0	41,784-
TOTAL CATEGORY	12	0*	0*	41,784*	0*	0*	0*	0*	41,784-
TOTAL PROJ/OK PHASE	19999	0*	0*	41,784*	0*	0*	0*	0*	41,784-
TOTAL INDEX CODE	474135	0*	0*	41,784*	0*	0*	0*	0*	41,784-
INDEX CODE	474507 CORONER INQUIRY- G/I		00000						
PROJ/OK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	441,950	522,266	453,907	213,576	508,096	511,869	3,773	54,189
010	OVERTIME	697	0	0	0	0	0	0	0
015	HOLIDAY PAY	1,710	1,959	1,959	1,063	1,959	2,054	95	0
020	TEMPORARY SALARIES	1,084	86,743	85,102	24,245	4,610	4,618	0	80,484-
060	MANDATORY FRINGE BENEFITS	105,309	123,598	123,598	45,979	120,826	124,069	3,243	2,772-
TOTAL CATEGORY	06	550,750*	664,566*	664,566*	284,863*	635,499*	642,610*	7,111*	29,067-
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	15,020	18,000	18,000	7,352	20,400	20,400	0	2,400
120	OTHER SERVICES	662	1,000	1,000	532	1,000	1,000	0	0
TOTAL CATEGORY	10	15,682*	19,000*	19,000*	7,884*	21,400*	21,400*	0*	2,400*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	44,124	40,000	40,000	15,102	40,000	40,000	0	0
TOTAL CATEGORY	12	44,124*	40,000*	40,000*	15,102*	40,000*	40,000*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	51,194	19,404	19,404	0	0	0	0	19,404-
TOTAL CATEGORY	24	51,194*	19,404*	19,404*	0*	0*	0*	0*	19,404-
CATEGORY	30 SERVICES OF OTHER DEPTS								
306	MEDICAL SERVICE	0	0	0	0	7,500	7,500	0	7,500
TOTAL CATEGORY	30	0*	0*	0*	0*	7,500*	7,500*	0*	7,500*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 424507 CORONER INQUIRY- G/F			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
T O T A L: PROJ/WK PHASE	00000	661,750*	742,970*	742,970*	307,869*	704,199*	711,510*	7,111*	30,971
T O T A L: INDEX CODE	424507	661,750*	742,970*	742,970*	307,869*	704,199*	711,510*	7,111*	30,971
T O T A L: FND GROUP/FUND	01001	661,750*	742,970*	704,799*	307,869*	704,199*	711,510*	7,111*	80,595
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 424036 EXPENDITURE INDEX CODE			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 06 LABOR COSTS									
020 TEMPORARY SALARIES		28,443	20,752	75,085	37,112	101,611	101,611	0	26,526
060 MANDATORY FRINGE BENEFITS		414	0	1,111	1,111	4,029	4,699	67%	2,911
T O T A L: CATEGORY	06	28,857*	20,752*	76,196*	38,223*	105,662*	106,292*	575*	29,461*
CATEGORY 10 CONTRACTUAL SERVICES									
109 OTHER CONTRACTUAL SERVICES		683	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	683*	0*	0*	0*	0*	0*	0*	0*
CATEGORY 12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES		13,430	6,500	12,856	0	5,965	5,965	0	6,871-
201 PROGRAMMATIC PROJECT BUDG		0	0	1,269-	0	0	0	0	1,269
204 PRIOR YEAR W/O LOAD		0	0	1,269	0	0	0	0	1,269-
T O T A L: CATEGORY	12	13,430*	6,500*	12,856*	0*	5,965*	5,965*	0*	6,871-
CATEGORY 24 EQUIPMENT									
220 EQUIPMENT PURCHASE		15,129	0	0	0	0	0	0	0
T O T A L: CATEGORY	24	15,129*	0*	0*	0*	0*	0*	0*	0*
T O T A L: PROJ/WK PHASE	00000	58,099*	27,032*	89,052*	38,223*	111,622*	112,197*	575*	22,590*
T O T A L: INDEX CODE	424036	58,099*	27,032*	89,052*	38,223*	111,622*	112,197*	575*	22,590*
INDEX CODE 941179 RECOVERY INDEX CODE			00000						
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
CATEGORY 39 INTERDEPARTMENTAL RECOVERY									
390 INTERDEPARTMENTAL RECOVERY		57,905-	27,032-	89,052-	15,589-	111,622-	112,197-	575-	22,590-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

AGA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED
END GROUP/TEAM	09099 WORK ORDER								
INDEX CODE	%1179 RECOVERY INDEX CODE		00000						
PROJ/WA PHASE	00000 UNASSIGNED TITLE								
CATEGORY	19 INTERDEPARTMENTAL RECOVERY								
T O T A L	CATEGORY 19	57,905-	27,032-	89,032-	15,589-	111,622-	112,197-	575-	22,590-
T O T A L	PROJ/WA PHASE 00000	57,905-	27,032-	89,032-	15,589-	111,622-	112,197-	575-	22,590-
T O T A L	INDEX CODE %1179	57,905-	27,032-	89,032-	15,589-	111,622-	112,197-	575-	22,590-
T O T A L	END GROUP/TEAM 09099	1%%*	0*	0*	22,634*	0*	0*	0*	0*
T O T A L	PROGRAM 1010	661,%%*	742,970*	784,754*	330,%83*	70%,399*	711,510*	7,111*	80,355-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
PROGRAM I010 CORONERS FORENSIC INQUIRY

CLASS. NO.		STOZO. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	- REVISED BUDGET NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988 BY ********** MAYOR'S RECOMMENDED NO. POSNS.	INCREASE	% INCR.	COST OF UNCHANG. VS REVISED
FND GROUP/FUND 01001 GENERAL FUND									
INDEX CODE 424507 CORONER INQUIRY- G/F									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-MISC									
A070 N AS. FORENSIC TOXIC I4360I740			0	0	0	1	46,416	46,416	46,416
2232 A SENIOR PHYSICIAN S 230982806			2	2	146,669	2	146,673	0	4
2232 N SENIOR PHYSICIAN S 230982006			0	0	0	1	60,266	0	60,266
2783 S POST M.O. VI..... 1419B1419			0	0	0	1-	57,056	0	57,056-
2283EA POST M.O. VI..... 1419B1419			2	2	74,871	2	57,056	0	57,056
2402 A LABORATORY HELPER. 0677B0018			1	1	22,464	1	22,572	0	108
2402 S LABORATORY HELPER. 0677B0810			0	0	0	1	22,572	0	22,572-
2403 N FORENSIC LABORATOR 0677B0018			0	0	0	1	22,572	0	22,572
2444 A CLINICAL LABORATOR II63B1407			2	2	75,446	2	69,067	0	6,377
2456 A ASST FORENSIC TOXI I27301543			2	2	77,909	2	74,917	0	2,012
2456 S ASST FORENSIC TOXI I27381543			0	0	0	1	60,272	0	60,272-
2458 A FORENSIC TOXICOLOG 202302459			1	1	64,180	1	64,180	0	0
2523 A FORENSIC AUTOPSY T 0963O1141			5	5	84,550	5	80,278	5,910	4,272-
9991ZA SPECIAL SALARY SAV 0000 0000			0	0	2,081	0	0	0	2,081-
9993 A SALARY SAVINGS 0000 0000			0	0	22,878-	0	19,778-	19.9%-	157- 3,100
9995ZA POSITIONS NOT DETA 0000 0000			0	0	66,559-	0	0	0	66,559
T O T A L: OBJECT 001			13*	13*	455,907*	13*	508,096*	511,869*	3,773* 56,189*
OBJECT 012 HOLIDAY PAY									
2523 A FORENSIC AUTOPSY T 0963B1141			0	0	1,959	0	1,959	2.0%	0% 0
T O T A L: OBJECT 012			0*	0*	1,959*	0*	1,959*	2.0%*	0%* 0*
OBJECT 020 TEMPORARY SALARIES									
2232E0 SENIOR PHYSICIAN S 230982006			0	0	16,741	0	4,618	4,618	0 12,123-
9995ZA POSITIONS NOT DETA 0000 0000			0	0	48,559	0	0	0	0 48,559-
T O T A L: OBJECT 020			0*	0*	65,102*	0*	4,618*	4,618*	0* 60,484-
T O T A L: PROJ/WK PHASE 00000			13*	13*	540,968*	13*	514,673*	518,561*	3,868* 24,295-
T O T A L: INDEX CODE 424507			13*	13*	540,968*	13*	514,673*	518,561*	3,868* 24,295-
T O T A L: FND GROUP/FUND 01001			13*	13*	540,968*	13*	514,673*	518,561*	3,868* 24,295-
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 424036 EXPENDITURE INDEX CODE									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 020 TEMPORARY SALARIES									
2456EA ASST FORENSIC TOXI I27381543			0	0	20,732	0	66,450	66,450	0 45,718

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
PROGRAM 1010 CORONERS FORENSIC INQUIRY

CLASS. (R)	STOZO. RATE	F/Y 1986-87 * ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 * REVISED BUDGET --- NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED ------- NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/FUND 09099 WORK ORDER									
INDEX CODE 474036 EXPENDITURE INDEX COD									
PROJ/WK PHASE 00000 (MASTER) TITLE									
PROJECT 020 TEMPORARY SALARIES									
9995A POSITIONS PAY DIFA 0000 0000		0	0	54,353	0	35,183	35,183	0	19,170-
T O T A L PROJECT	020	0*	0*	75,085*	0*	101,633*	101,633*	0*	26,548*
T O T A L PROJ/WK PHASE	00000	0*	0*	75,085*	0*	101,633*	101,633*	0*	26,548*
T O T A L INDEX CODE	474036	0*	0*	75,085*	0*	101,633*	101,633*	0*	26,548*
T O T A L FND GROUP/FUND	09099	0*	0*	75,085*	0*	101,633*	101,633*	0*	26,548*
T O T A L PROGRAM	1010	13*	13*	616,053*	13*	616,306*	620,174*	3,868*	253*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND'D.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	424044 WORKER'S COMP-CORONER								
PROJ/WK PHASE	I9574 WORKER'S COMP-MED EXAM/CORONER								
CATEGORY	30 SERVICES OF OTHER DEPTS								
570	WORKERS COMP	0	0	9,524	0	8,644	8,644	0	670-
T O T A L: CATEGORY	30	0*	0*	9,524*	0*	8,644*	8,644*	0*	670-
T O T A L: PROJ/WK PHASE	I9574	0*	0*	9,524*	0*	8,644*	8,644*	0*	670-
T O T A L: INDEX CODE	424044	0*	0*	9,524*	0*	8,644*	8,644*	0*	670-
INDEX CODE	424531 CORONER ADMIN- G/F		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	726,725	814,792	814,792	302,605	756,997	741,876	5,779	78,695
010	OVERTIME	22,804	25,963	25,963	11,112	25,062	25,062	0	1,089
012	HOLIDAY PAY	18,565	21,626	21,626	11,245	21,627	21,788	161	1
020	TEMPORARY SALARIES	45,823	40,562	40,562	10,615	49,016	49,122	106	6%
060	MANDATORY FRINGE BENEFITS	181,405	250,559	250,559	95,597	208,669	210,552	5,103	39,910-
T O T A L: CATEGORY	06	995,202*	1,159,502*	1,159,502*	511,252*	1,057,241*	1,048,590*	11,149*	102,061-
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	0	550-	550	0	0	0	550
109	OTHER CONTRACTUAL SERVICES	3,526	9,000	9,550	5,700	4,000	4,000	0	5,550-
113	TRAINING	1,481	5,000	5,000	124	2,000	2,000	0	3,000-
120	OTHER SERVICES	5,785	5,500	5,500	655	3,800	3,800	0	1,700-
123	TELEPHONE	7,698	5,000	5,000	280	9,500	9,500	0	4,500
140	FIXED CHARGES	0	250	250	0	250	250	0	0
T O T A L: CATEGORY	10	16,490*	24,750*	24,750*	5,117*	21,550*	21,550*	0*	3,400-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	14,056	22,200	22,200	7,101	22,200	22,200	0	0
T O T A L: CATEGORY	12	14,056*	22,200*	22,200*	7,101*	22,200*	22,200*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	4,494	6,964	6,964	0	0	0	0	6,964-
T O T A L: CATEGORY	24	4,494*	6,964*	6,964*	0*	0*	0*	0*	6,964-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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ISA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
PROGRAM /110 CORONER

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. STANDZN.	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	425651 CORONER ADMIN- O/T		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	30 SERVICES OF OTHER DEPTS								
300	POLICE	14,000	12,613	12,613	6,307	10,248	10,248	0	2,365-
309	ELECTRICITY	0	105	105	0	0	0	0	105-
310	CENTRAL SHOP	2,000	6,500	6,500	447	3,000	3,000	0	3,500-
315	CIVIL SERVICE-PRMT TRAINING	256	305	305	169	305	305	0	0
316	CENTRAL SHOP	2,110	2,400	2,400	642	3,000	3,000	0	600
318	BUILDING REPAIR	2,511	0	0	0	0	0	0	0
340	CONTROLLER DATA PROCESSING	900	0	0	0	0	0	0	0
350	REPRODUCTION	603	1,000	1,000	0	1,000	1,000	0	0
TOTAL	CATEGORY 30	23,060*	22,923*	22,923*	7,565*	17,553*	17,553*	0*	5,370-
TOTAL	PROJ/WK PHASE 00000	1,051,202*	1,216,139*	1,216,139*	531,035*	1,090,344*	1,109,493*	11,149*	117,795-
TOTAL	INDEX CODE 425651	1,051,202*	1,216,139*	1,216,139*	531,035*	1,098,344*	1,109,493*	11,149*	117,795-
TOTAL	FND GROUP/FUND 01001	1,051,202*	1,216,139*	1,225,463*	531,035*	1,106,998*	1,118,147*	11,149*	118,465-
TOTAL	PROGRAM /110	1,051,202*	1,216,139*	1,225,463*	531,035*	1,106,998*	1,118,147*	11,149*	118,465-

MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
PROGRAM 7130 CORONER

CLASS. NO.	STOZO. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	11FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	11FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED - NO. POSNS.	AMOUNT	COST OF UPGRADING STNDRDZN.	VS REVISED
FND GROUP/FUND 01001 GENERAL FUND								
INDEX CODE 424531 CORONER ADMIN- G/F								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
1440 A MEDICAL TRANSCRIBE 084201010	5	5	158,562	5	161,119	166,902	5,783	7,343
1440 I MEDICAL TRANSCRIBE 004201010	0	0	0	0	25,670	27,742	1,172	24,670
1452 A EXECUTIVE SECRETAR I01301226	0	0	0	1	52,066	55,086	1,020	52,066
1452EA EXECUTIVE SECRETAR 101301226	1	1	30,661	0	0	0	0	30,661
1844 O SENIOR MANAGEMENT 127901550	1	1	60,695	1	61,266	61,266	0	809
2500 A CORONER'S INVESTIG 130401500	11	11	494,597	11	494,878	494,878	0	1,281
2580 I CORONER'S INVESTIG 130401500	0	0	0	0	41,255	41,255	0	41,736
2581 A ADMINISTRATIVE COR 184402242	1	1	58,515	1	60,516	58,516	0	1
2584 A CHIEF MEDICAL EXAM 305503689	1	1	96,281	1	96,281	96,281	0	0
8130 C COURT REPORTER.... 107301290	1	1	16,958	1	16,958	16,958	0	2
9991ZA SPECIAL SALARY SAV 0000 0000	0	0	5,205	0	0	0	0	5,205
9993 A SALARY SAVINGS 0000 0000	0	0	29,200-	0	29,157	29,409	252	1,957
T O T A L: OBJECT 001	21*	21*	814,792*	21*	736,097*	741,576*	5,779*	78,695
OBJECT 010 OVERTIME								
2580 A CORONER'S INVESTIG 130401580	0	0	25,965	0	24,062	25,062	0	1,059
T O T A L: OBJECT 010	0*	0*	25,965*	0*	24,062*	25,062*	0*	1,059*
OBJECT 012 HOLIDAY PAY								
1440 A MEDICAL TRANSCRIBE 084201018	0	0	5,449	0	5,650	5,811	161	1
2580 A CORONER'S INVESTIG 130401580	0	0	17,977	0	17,977	17,977	0	0
T O T A L: OBJECT 012	0*	0*	23,426*	0*	23,627*	23,788*	161*	1*
OBJECT 020 TEMPORARY SALARIES								
1440E0 MEDICAL TRANSCRIBE 084201018	0	0	2,204	0	2,400	2,504	104	896-
2580E0 CORONER'S INVESTIG 130401580	0	0	46,506	0	46,614	46,614	0	1,508
T O T A L: OBJECT 020	0*	0*	48,642*	0*	49,014*	49,122*	104*	612-
T O T A L: PROJ/WK PHASE 00000	21*	21*	908,965*	21*	831,792*	837,838*	6,044*	77,151-
T O T A L: INDEX CODE 424531	21*	21*	908,965*	21*	831,792*	837,838*	6,044*	77,151-
T O T A L: FND GROUP/FUND 01001	21*	21*	908,965*	21*	831,792*	837,838*	6,044*	77,151-
T O T A L: PROGRAM 7130	21*	21*	908,965*	21*	831,792*	837,838*	6,044*	77,151-

EQUIPMENT DETAIL

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HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 74 MEDICAL EXAMINER/ CORONER
PROGRAM 7110 CORONER

EQUIP. INV.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND 01001 GENERAL FUND						
INDEX CODE 429451 CORONER ADMIN- G/F						
PROJ/WK PHASE 00000 UNASSIGNED TITLE						
OBJECT 231 DATA/WORD PROCESSING EQUIPMENT						
74001Y LEASE/PURCHASE COMPUTER EQUIPT		$38,748	1	38,748	0	0
T O T A L OBJECT 231			1*	38,748*	0*	0*
T O T A L PROJ/WK PHASE 00000			1*	38,748*	0*	0*
T O T A L INDEX CODE 429451			1*	38,748*	0*	0*
T O T A L FND GROUP/FUND 01001			1*	38,748*	0*	0*
T O T A L PROGRAM 7110			1*	38,748*	0*	0*

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN

SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MTHS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND/D.	FISCAL YEAR 1988-89 MAYOR'S STAND/D	STAND/D. INCREASE	STAND/D VS. REVISED
FND GROUP/FUND 01001 GENERAL FUND									
6029 ST MND COST VAR.		0	0	0	20,7%	0	0	0	0
7020 PUBL ADMIN FEES		826,281	902,050	902,050	508,679	922,500	922,500	0	20,450
T O T A L: FND GROUP/FUND	01001	826,281=	902,050=	902,050=	537,27%=	922,500=	922,500=	0=	20,450=
FND GROUP/FUND 02103 REPRESENTATIVE-PAYEE PROGRAM									
7020 PUBL ADMIN FEES		0	0	0	0	75,12%	75,12%	0	75,12%
T O T A L: FND GROUP/FUND	02103	0=	0=	0=	0=	75,12%=	75,12%=	0=	75,12%=
T O T A L: DEPARTMENT	79	826,281=	902,050=	902,050=	537,27%=	99%,62%=	99%,62%=	0=	99%,62%=
T O T A L: MSA	90	19,525,389=	19,090,002=	19,090,002=	8,502,629=	21,857,726=	22,090,099=	292,575=	2,767,774=

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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BSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	429506 PUBLIC ADMINISTRATOR-EXP		00000						
PROJ/GR PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES MISCELLAN	495,565	521,507	521,507	253,138	529,869	541,429	11,560	8,362
060	MANDATORY FRINGE BENEFITS	137,595	142,669	142,669	67,244	136,286	141,361	5,075	6,383-
TOTAL CATEGORY	06	633,160*	664,176*	664,176*	320,382*	666,155*	682,790*	16,635*	1,979*
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,003	3,150	3,150	262	3,100	3,100	0	50-
115	TRAVEL	130	140	140	165	140	140	0	0
119	TRAINING	65	270	270	0	250	250	0	20-
120	OTHER SERVICES	7,021	1,412	1,412	934	1,412	1,412	0	0
121	TELEPHONE	6,078	7,117	7,117	2,895	7,117	7,117	0	0
136	MEMBERSHIP DUES	0	100	100	100	100	100	0	0
146	RENTAL OF PROPERTY	40,769	43,752	43,752	24,644	35,250	35,250	0	8,502-
TOTAL CATEGORY	10	56,154*	55,950*	55,950*	29,000*	47,369*	47,369*	0*	8,581-
CATEGORY	12 OTHER CURRENT EXPENDITURES								
150	MATERIALS AND SUPPLIES	1,849	2,225	2,225	1,154	2,225	2,225	0	0
TOTAL CATEGORY	12	1,849*	2,225*	2,225*	1,154*	2,225*	2,225*	0*	0*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	959	1,257	1,257	0	0	0	0	1,257-
TOTAL CATEGORY	24	959*	1,257*	1,257*	0*	0*	0*	0*	1,257-
CATEGORY	30 SERVICES OF OTHER DEPTS								
303	REAL ESTATE	655	625	625	306	625	630	5	0
310	CENTRAL SHOP	245	1,900	1,900	475	1,900	1,900	0	0
315	CIVIL SERVICE-MGMT TRAINING	236	288	288	162	288	288	0	0
316	CENTRAL SHOP	275	1,300	1,300	235	1,300	1,300	0	0
350	LIGHT HEAT&POWER	0	0	0	0	1,800	1,800	0	1,800
350	REPRODUCTION	103	650	650	0	650	650	0	0
TOTAL CATEGORY	30	2,514*	4,763*	4,763*	1,178*	6,563*	6,568*	5*	1,800*
TOTAL PROJ/GR PHASE	00000	694,636*	728,371*	728,371*	351,714*	722,312*	738,952*	16,640*	6,059-
TOTAL INDEX CODE	429506	694,636*	728,371*	728,371*	351,714*	722,312*	738,952*	16,640*	6,059-
TOTAL FND GROUP/FUND	01001	694,636*	728,371*	728,371*	351,714*	722,312*	738,952*	16,640*	6,059-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MTH. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMEND.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	FISCAL YEAR 1988-89 COST OF RECOMMEND VS. STANDARD	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	09099 WORK ORDER								
INDEX CODE	429027 PUBLIC CONSERVATOR-EXPENDITUR 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	0	0	2,000	0	7,000	7,000	0	9,000
111	USE OF EMPLOYEE CARS	0	0	0	0	1,000	1,000	0	1,000
112	TRAVEL	0	0	0	0	2,500	2,500	0	2,500
113	TRAINING	0	0	0	0	2,500	2,500	0	2,500
120	OTHER SERVICES	0	0	2,000	0	9,000	9,000	0	7,000
123	TELEPHONE	0	0	0	0	8,000	8,000	0	8,000
146	RENTAL OF PROPERTY	0	0	0	0	70,000	70,000	0	70,000
T O T A L: CATEGORY	10	0*	0*	4,000*	0*	102,000*	102,000*	0*	90,000*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	2,000	0	12,004	12,004	0	10,004
T O T A L: CATEGORY	12	0*	0*	2,000*	0*	12,004*	12,004*	0*	10,004*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	44,000	0	44,196	44,196	0	24,196
T O T A L: CATEGORY	24	0*	0*	44,000*	0*	44,196*	44,196*	0*	24,196*
CATEGORY	30 SERVICES OF OTHER DEPTS								
310	CENTRAL SHOP	0	0	0	0	1,500	1,500	0	1,500
316	CENTRAL SHOP	0	0	0	0	4,000	4,000	0	4,000
330	LIGHT HEAT&POWER	0	0	0	0	1,800	1,800	0	1,800
350	REPRODUCTION	0	0	0	0	1,500	1,500	0	1,500
T O T A L: CATEGORY	30	0*	0*	0*	0*	11,800*	11,800*	0*	11,800*
T O T A L: PROJ/WK PHASE	00000	0*	0*	50,000*	0*	195,000*	195,000*	0*	145,000*
T O T A L: INDEX CODE	429027	0*	0*	50,000*	0*	195,000*	195,000*	0*	145,000*
INDEX CODE	961468 PUBLIC CONSERVATOR-RECOVERY 00000								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	39 INTERDEPARTMENTAL RECOVERY								
390	INTERDEPARTMENTAL RECOVERY	0	0	50,000-	0	195,000-	195,000-	0	145,000-
T O T A L: CATEGORY	39	0*	0*	50,000-	0*	195,000-	195,000-	0*	145,000-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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AGA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZN.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP/FUND 09099 WORK ORDER								
INDEX CODE %1960 PUBLIC CONSERVATOR-RECOVERY 00000								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
TOTAL PROJ/WK PHASE 00000		0*	0*	50,000-	0*	195,000-	195,000-	0*	145,000-
TOTAL INDEX CODE %1960		0*	0*	50,000-	0*	195,000-	195,000-	0*	145,000-
TOTAL FND GROUP/FUND 09099		0*	0*	0*	0*	0*	0*	0*	0*
TOTAL PROGRAM 1902		696,616*	720,571*	720,571*	351,714*	722,312*	738,952*	16,640*	6,059-

PERSONNEL DETAIL

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

CLASS. NO.		STOZD. RATE	F/Y 1986-87 * FISCAL YEAR 1987-88 * - ACTUAL - NO. POSNS.	--- REVISED BUDGET --- NO. POSNS.	AMOUNT	********** FISCAL YEAR 1988-89 ********** MAYOR'S RECOMMENDED -- NO. POSNS.	STOZD.	STOZD.	COST OF MNDTD/OTH STANDARD	% REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 429506 PUBLIC ADMINISTRATOR-EXP										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
1131 A	ASST PUB ADMINISTR	136881658	1	1	45,752	1	45,276	45,276	0	4/0
1424 A	CLERK TYPIST.....	072080070	2	2	41,577	2	41,661	43,629	1,968	2+6
1458 A	LEGAL SECRETARY I.	102781243	3	3	89,716	3	89,568	93,270	3,702	3+0
1460 A	LEGAL SECRETARY II	113101368	1	1	36,322	1	36,191	37,705	1,514	1+1
1640 B	SENIOR ACCOUNTING	096781147	1	1	30,245	1	30,119	31,634	1,515	1+4
1650 B	ACCOUNTANT.....	090801099	1	1	27,452	1	27,584	28,816	1,232	1+2
1654 B	PRINCIPAL ACCOUNTA	132981611	1	1	41,926	1	41,859	43,665	1,806	0+
4230 B	ESTATE INVESTIGATO	102701243	1	1	33,000	1	33,121	33,121	0	3+
8178 A	SENIOR ATTORNEY -	195502377	2	2	126,556	2	126,080	126,080	0	4/4
8186 A	ATTORNEY FOR THE P	237782890	1	1	75,717	1	75,629	75,629	0	2+0
9993 A	SALARY SAVINGS	0000 0000	0	0	20,622-	0	10,777-	11,012-	235-	9,0+5
T O T A L: OBJECT		001	14*	14*	521,507*	14*	529,869*	561,629*	11,560*	8,362*
T O T A L: PROJ/WK PHASE		00000	14*	14*	521,507*	14*	529,869*	561,629*	11,560*	8,362*
T O T A L: INDEX CODE		429506	14*	14*	521,507*	14*	529,869*	561,629*	11,560*	8,362*
T O T A L: FND GROUP/FUND		01001	14*	14*	521,507*	14*	529,869*	561,629*	11,560*	8,362*
T O T A L: PROGRAM		1902	14*	14*	521,507*	14*	529,869*	561,629*	11,560*	8,362*

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AGENCY 90 PUBLIC PROTECTION GROUP
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1902 PUBLIC ADMINISTRATOR

EQUIP NO	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
END GROUP/ITEM	09099 WORK ORDER					
INDEX CODE	479077 PUBLIC CONSERVATOR EXPENDITUR					
PROJ/WO PHASE	00000 UNASSIGNED TITLE					
OBJECT	550 EQUIPMENT PURCHASE					
790077	AUTO CARPACT	$6,500	5	25,500	5	25,500
790037	SHARP 19" COLOR TV	$160	2	320	2	320
790047	MAGNAVOX VCR	$260	2	520	2	520
790057	TELEPHONE	$200	10	2,000	10	2,000
790067	CALCULATOR	$160	6	960	6	960
790077	TYPEWRITER	$600	2	1,200	2	1,200
790087	BOOK CASE	$67	10	620	10	620
790097	TABLE	$147	3	426	3	426
790107	STEEL OFFICE FILE	$188	4	752	4	752
790117	WORK STATION	$1,238	20	24,760	20	24,760
790127	OFFICE MACHINE STAND	$87	6	486	6	486
790137	DESK	$268	10	2,680	10	2,680
790147	EXECUTIVE CHAIR	$221	10	2,210	10	2,210
790157	COMP WORK/STN W/LASER PRINTER	$3,500	1	3,500	1	3,500
790167	COMP WORK STN W/COLOR MONITOR	$3,260	1	3,260	1	3,260
TOTAL OBJECT	550		90*	69,194*	90*	69,194*
TOTAL PROJ/WO PHASE	00000		90*	69,194*	90*	69,194*
TOTAL INDEX CODE	479077		90*	69,194*	90*	69,194*
TOTAL END GROUP/ITEM	09099		90*	69,194*	90*	69,194*
TOTAL PROGRAM	1902		90*	69,194*	90*	69,194*

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RUN DATE: 05/16/88 TIME: 02:20 — FISCAL YEAR 1988-89 — DEPT: 79 PUBLIC ADMINISTRATOR GUA

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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HSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1905 PUBLIC GUARDIAN

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MTHS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNLEVERAGED.	FISCAL YEAR 1988-89 MAYOR'S STANDARD.	COST OF UNLEVERAGED VS. STANDARD.	COST OF STANDARD VS. REVISED
FND GROUP/FUND	01001 GENERAL FUND								
INDEX CODE	429019 EXPENDITURE-PROJECTS		00000						
PROJ/MK PHASE	14701 REP PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	28,399	30,185	30,185	15,906	30,115	29,614	1,501	571
060	MANDATORY FRINGE BENEFITS	8,218	8,751	8,751	4,679	9,199	9,118	523	366
TOTAL: CATEGORY	06	36,617=	38,936=	38,936=	20,585=	39,308=	38,732=	2,024=	6,576=
TOTAL: PROJ/MK PHASE	14701	36,617=	38,936=	38,936=	20,585=	39,308=	38,732=	2,024=	6,576=
TOTAL: INDEX CODE	429019	36,617=	38,936=	38,936=	20,585=	39,308=	38,732=	2,024=	6,576=
INDEX CODE	429035 WORKERS COMP-PUBLIC AD/GUARD								
PROJ/MK PHASE	19579 WORKER'S COMP-PUBLIC ADMIN/GUARD								
CATEGORY	30 SERVICES OF OTHER DEPTS								
370	WORKERS COMP	0	0	2,554	0	2,552	2,552	0	182
TOTAL: CATEGORY	30	0=	0=	2,554=	0=	2,552=	2,552=	0=	182-
TOTAL: PROJ/MK PHASE	19579	0=	0=	2,554=	0=	2,552=	2,552=	0=	182
TOTAL: INDEX CODE	429035	0=	0=	2,554=	0=	2,552=	2,552=	0=	182-
INDEX CODE	429605 PUBLIC GUARDIAN-EXP		00000						
PROJ/MK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	462,813	506,509	501,150	259,785	484,774	490,678	6,552	16,909
060	MANDATORY FRINGE BENEFITS	125,176	142,221	142,221	64,141	127,709	131,949	5,860	14,512-
TOTAL: CATEGORY	06	587,989=	648,730=	643,371=	323,926=	611,935=	622,127=	10,192=	31,416
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	2,085	2,800	2,800	148	2,800	2,800	0	0
112	TRAVEL	59	149	149	0	140	140	0	9-
113	TRAINING	0	270	270	119	250	250	0	20-
120	OTHER SERVICES	1,452	1,250	1,250	496	1,250	1,250	0	0
123	TELEPHONE	7,859	7,117	7,117	3,421	7,117	7,117	0	0
146	RENTAL OF PROPERTY	40,769	43,752	43,752	24,666	35,250	35,250	0	8,502-
TOTAL: CATEGORY	10	52,202=	55,318=	55,318=	29,506=	46,787=	46,787=	0=	8,531-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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USA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1905 PUBLIC GUARDIAN

			F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
OBJECT	TITLE		ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF UNSTAND STANDZN.	VS. REVISED
END GROUP/FUND	01001 GENERAL FUND									
INDEX CODE	429605 PUBLIC GUARDIAN-EXP			00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
CATEGORY	12 OTHER CURRENT EXPENDITURES									
130	MATERIALS AND SUPPLIES		1,956	2,425	2,425	501	2,425	2,425	0	0
TOTAL CATEGORY		12	1,956*	2,425*	2,425*	501*	2,425*	2,425*	0*	0*
CATEGORY	24 EQUIPMENT									
220	EQUIPMENT PURCHASE		0	0	0	0	600	600	0	600
TOTAL CATEGORY		24	0*	0*	0*	0*	600*	600*	0*	600*
CATEGORY	30 SERVICES OF OTHER DEPTS									
305	REAL ESTATE		655	625	625	306	625	630	5	0
310	GENERAL SHOP		955	1,100	1,100	0	1,100	1,100	0	0
315	CIVIL SERVICE-PRMT TRAINING		169	200	200	113	200	200	0	0
316	GENERAL SHOP		715	1,200	1,200	217	1,200	1,200	0	0
330	LIGHT MAINTENANCE		0	0	0	0	1,800	1,800	0	1,800
350	REPRODUCTION		241	650	650	0	650	650	0	0
TOTAL CATEGORY		30	2,210*	3,775*	3,775*	636*	5,575*	5,580*	5*	1,800*
TOTAL PROJ/WK PHASE		00000	644,177*	710,248*	704,869*	334,367*	667,322*	677,519*	10,197*	37,547-
TOTAL INDEX CODE		429605	644,177*	710,248*	704,869*	334,367*	667,322*	677,519*	10,197*	37,547-
TOTAL END GROUP/FUND		01001	680,994*	749,102*	746,337*	354,932*	712,982*	725,203*	12,221*	33,355-
TOTAL PROGRAM		1905	680,994*	749,102*	746,337*	354,932*	712,982*	725,203*	12,221*	33,355-

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MSA 90 PUBLIC PROTECTION GROUP
DEPARTMENT 79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM 1905 PUBLIC GUARDIAN

CLASS. NO.		STDZD. RATE	F/Y 1986-87 - ACTUAL - NO. POSNS.	FISCAL YEAR 1987-88 - REVISED BUDGET - NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 - MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT	STDZD.	COST OF IMPLEMENT. VS STANDARD	REVISED
FND GROUP/FUND 01001 GENERAL FUND										
INDEX CODE 429019 EXPENDITURE-PROJECTS										
PROJ/WK PHASE I4701 REP PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
1652 A SENIOR ACCOUNTANT. I09901329			1	0	0	0	0	0	0	0
1652 B SENIOR ACCOUNTANT. I09901329			0	1	30,105	1	34,115	33,614	1,501	3,950
T O T A L: OBJECT 001			1=	1=	30,105=	1=	34,115=	33,614=	1,501=	3,950=
T O T A L: PROJ/WK PHASE I4701			1=	1=	30,105=	1=	34,115=	33,614=	1,501=	3,950=
T O T A L: INDEX CODE 429019			1=	1=	30,105=	1=	34,115=	33,614=	1,501=	3,950=
INDEX CODE 429605 PUBLIC GUARDIAN-EXR										
PROJ/WK PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
I126 A PUBLIC ADMINISTRAT 19850412			1	1	43,507	1	43,345	43,345	0	162
I131 A ASST PUB ADMINISTR 13681658			1	1	43,419	1	43,274	43,274	0	145-
I426 A SENIOR CLERK TYPIS 07968961			1	1	24,104	1	24,012	23,082	1,070	92
I458 A LEGAL SECRETARY I. 1027B1243			1	1	31,204	1	31,084	32,441	1,357	120
I650 A ACCOUNTANT..... 090881099			1	0	0	0	0	0	0	0
I650 B ACCOUNTANT..... 090881099			1	2	57,528	2	57,159	59,715	2,556	569-
I652 B SENIOR ACCOUNTANT. I09981329			1	1	33,898	1	34,115	33,614	1,501	216
2910 A SOCIAL WORKER..... 0916BII09			1	2	54,251	2	56,112	56,112	0	1,861
2910 B SOCIAL WORKER..... 0916BII09			1	1	29,567	1	29,624	29,624	0	57
2910 C SOCIAL WORKER..... 0916BII09			2	0	0	0	0	0	0	0
4230 A ESTATE INVESTIGATO 1027B1243			2	2	62,811	2	64,886	64,886	0	2,075
4231 A SENIOR ESTATE INVE II51B1368			1	1	30,282	1	29,250	29,250	0	1,032-
8173 A LEGAL ASSISTANT... 1220B1477			1	1	34,371	1	0	0	0	34,371
8178 A SENIOR ATTORNEY - 1955B2577			1	1	41,596	1	41,249	41,249	0	347-
9993 A SALARY SAVINGS 0000 0000			0	0	20,029-	0	9,882-	10,012-	130-	10,147
9995ZA POSITIONS NOT DETA 0000 0000			0	0	5,379-	0	0	0	0	5,379
T O T A L: OBJECT 001			16=	15=	501,150=	15=	486,224=	490,578=	4,352=	14,926-
T O T A L: PROJ/WK PHASE 00000			16=	15=	501,150=	15=	486,224=	490,578=	4,352=	14,926-
T O T A L: INDEX CODE 429605			16=	15=	501,150=	15=	486,224=	490,578=	4,352=	14,926-
T O T A L: FND GROUP/FUND 01001			17=	16=	531,255=	16=	518,339=	524,192=	7,853=	12,916-
T O T A L: PROGRAM 1905			17=	16=	531,255=	16=	518,339=	524,192=	7,853=	12,916-

AGENCY	90 PUBLIC PROTECTION GROUP
DEPARTMENT	79 PUBLIC ADMINISTRATOR GUARDIAN
PROGRAM	1905 PUBLIC GUARDIAN

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 -DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP/FUND	01001 GENERAL FUND					
INDEX CODE	427605 PUBLIC GUARDIAN-EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
79001Y TYPEWRITER		8600	1	600	1	600
TOTAL OBJECT	220		1*	600*	1*	600*
TOTAL PROJ/WK PHASE	00000		1*	600*	1*	600*
TOTAL INDEX CODE	427605		1*	600*	1*	600*
TOTAL FND GROUP/FUND	01001		1*	600*	1*	600*
TOTAL PROGRAM	1905		1*	600*	1*	600*

Budget Detail

Public Works, Transportation and Commerce

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT

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SUB-OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNPLANNED	MAYOR'S PLANNED	PLANNED VS. ORIGINAL	PLANNED VS. REVISED
TNO GROUP/FUND 30001 AIRPORT OPERATING FUND									
5301	TRAFFIC FINES- PARKING	602,667	600,000	600,000	170,195	606,000	606,000	0	6,000
5401	INTEREST EARNED-POOLED CASH	7,363,896	6,500,000	6,500,000	5,609,666	6,515,000	6,515,000	0	15,000
5404	INTEREST EARNED-FISCAL AGENT	2,774,569	0	0	1,299,551	0	0	0	0
6029	ST MTO COST VAR.	9,620	0	0	0	0	0	0	0
9006	RENTAL INT TERM (NON-AIRLI	87,660	122,000	122,000	45,222	105,000	105,000	0	17,000
9007	RENTAL-SOUTH TERMINAL(NON AI	60,027	60,000	60,000	25,021	55,500	55,500	0	4,500
9009	RENTAL-NORTH TERM <NON-AIRL>	395,605	560,000	560,000	176,655	619,000	619,000	0	59,000
9015	AUTHORIZED AIR CARRIERS	15,709,191	19,674,960	19,674,960	10,510,555	19,526,546	19,526,546	0	551,414
9016	ITINERANT AIR CARRIERS	275,184	190,000	190,000	199,971	557,000	557,000	0	367,000
9017	LANDING FEES SURCHARGE	6,516,918	5,606,040	5,606,040	2,586,826	7,770,796	7,770,796	0	2,164,756
9020	RENTAL-OUTDOOR AIRCRAFT PARK	186,660	267,000	267,000	90,020	507,000	507,000	0	60,000
9021	RENTAL-UNIMPROVE AREA, AIRLI	2,586,612	2,500,000	2,500,000	1,266,176	2,610,500	2,610,500	0	50,500
9022	RENTAL-PAVED AREA, AIRLINE R	1,096,051	1,119,000	1,119,000	567,352	1,095,240	1,095,240	0	23,760
9023	RENTAL - HANGAR UNIT	535,281	506,000	506,000	272,149	550,000	550,000	0	44,000
9024	RENTAL-HANGAR OFFICE & SHOPS	1,255,572	1,130,000	1,130,000	500,926	1,200,000	1,200,000	0	70,000
9025	RENTAL-INT'L TERMINAL AIRLIN	5,796,615	7,175,610	7,175,610	5,108,754	6,278,095	6,278,095	0	897,674
9026	RENTAL-SOUTH TERMINAL(AIRLIN	9,056,060	10,765,626	10,765,626	6,206,867	10,114,706	10,114,706	0	648,720
9027	RENTAL-NORTH TERMINAL(AIRLIN	15,056,586	19,136,981	19,136,981	7,614,251	16,044,016	16,044,016	0	3,090,965
9028	RENTAL - AIRMAIL & CARGO BUI	2,117,614	2,125,000	2,125,000	1,146,766	2,125,000	2,125,000	0	0
9029	RENTAL - CUSTOM FACILITY	2,260,224	2,790,514	2,790,514	1,192,687	2,441,687	2,441,687	0	549,014-
9030	RENTAL - TANK FARM AREA	124,009	124,000	124,000	62,000	225,000	225,000	0	101,000
9031	RENTAL-OTHER BUILDINGS,NON-A	52,667	72,000	72,000	17,204	73,000	73,000	0	1,000
9032	RENTAL-UNIMPROVE AREA,NON-AI	10,768	5,000	5,000	4,766	5,000	5,000	0	0
9033	RENTAL-PAVED AREA NON-AIRLIN	107,405	106,000	106,000	41,750	52,000	52,000	0	52,000
9034	RENTAL-OTHER BLDGS/STRUCTURE	425,607	420,000	420,000	291,666	434,000	434,000	0	14,000
9035	RENTALS-OTHER GOV'T. AGENCIE	157,158	120,000	120,000	76,060	170,000	170,000	0	50,000
9040	COMMISSIONS - PETROLEUM PROD	668,252	675,000	675,000	291,660	720,000	720,000	0	45,000
9041	COMMISSIONS - AVIATION FUEL	61,083	50,000	50,000	44,596	50,000	50,000	0	0
9042	COMMISSIONS - COIN LOCKS	71,686	50,000	50,000	21,115	52,000	52,000	0	2,000
9045	CONCESSION REV-GIFTS & MISC	4,626,596	6,500,000	6,500,000	3,776,459	8,040,000	8,040,000	0	1,540,000
9046	CONCESSION REV-CAR RENTALS	11,900,954	10,450,000	10,450,000	6,587,546	11,900,000	11,900,000	0	1,450,000
9047	CONCESSION REV-FOOD & BEVERA	5,197,555	5,150,000	5,150,000	1,961,450	5,677,000	5,677,000	0	527,000
9048	CONCESSION REV-DUTY FREE IN	4,165,241	2,960,000	2,960,000	2,520,972	4,600,000	4,600,000	0	1,640,000
9049	CONCESSION REV-OTHERS	2,112,617	2,000,000	2,000,000	1,092,867	1,685,000	1,685,000	0	515,000
9050	SALE OF ELECTRICITY	7,249,217	8,500,000	8,500,000	3,976,089	7,900,000	7,900,000	0	600,000-
9052	REFUSE DISPOSAL	241,653	160,000	160,000	152,915	255,000	255,000	0	95,000
9053	WATER RESALE - SEWAGE DISPOS	405,992	375,000	375,000	218,825	410,000	410,000	0	35,000
9054	COMMISSIONS - UAL COGEN FACI	27,604	0	0	33,859	40,000	40,000	0	40,000
9060	SECURITY SERVICES	1,251,696	1,306,000	1,306,000	626,296	1,389,000	1,389,000	0	83,000
9065	PARKING (GARAGE, LOTS & PERM	26,155,185	24,500,000	24,500,000	14,772,582	29,500,000	29,500,000	0	5,000,000
9066	PARKING, AIRLINE EMPLOYEES	356,098	280,000	280,000	128,055	350,000	350,000	0	70,000
9075	TAXICABS	824,646	800,000	800,000	418,535	800,000	800,000	0	0
9076	OTHER GROUND TRANSPORTATION	1,187,820	1,201,000	1,201,000	450,582	1,095,000	1,095,000	0	106,000-
9080	HOTEL	969,727	1,000,000	1,000,000	415,988	1,000,000	1,000,000	0	0
9085	SERVICE STATION	109,084	70,000	70,000	41,110	102,000	102,000	0	32,000

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BSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT

SUB OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTAND'D.	MAYOR'S STAND'D.	STAND'D. VS. INCREASE	UNSTAND'D VS. REVISED
FUND GROUP/FUND 10001 AIRPORT OPERATING FUND									
9090	MISCELLANEOUS REVENUES	266,864	130,000	130,000	47,623	130,000	130,000	0	0
9092	LICENSES & PERMITS	10,691	7,000	7,000	5,601	7,000	7,000	0	0
9095	REIMBURSEMENT OF TAXES	76,541	60,000	60,000	0	60,000	60,000	0	0
9097	PENALTY ASSESS DISPUTED BILL	1,192	0	0	0	0	0	0	0
9098	PENALTY ASSESSMENTS	65,047	0	0	8,199	0	0	0	0
TOTAL FUND GROUP/FUND 10001		142,727,650	147,569,343	147,569,343	79,253,536	147,065,479	147,065,479	0	483,064-
FUND GROUP/FUND 10700 AIRPORT CAPITAL IMPROVEMENT FD									
9001	INTEREST EARNED POOLED CASH	5,105,326	0	0	1,871,674	0	0	0	0
TOTAL FUND GROUP/FUND 10700		5,105,326	0	0	1,871,674	0	0	0	0
TOTAL DEPARTMENT 27		147,832,976	147,569,343	147,569,343	81,125,210	147,065,479	147,065,479	0	483,064-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

OBJECT	TITLE	F/Y 1996-97 ACTUAL	FISCAL YEAR 1997-98 ORIGINAL BUDGET	FISCAL YEAR 1997-98 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1998-99 MAYOR'S UNSTANDRD.	FISCAL YEAR 1998-99 MAYOR'S STANDRD.	COST OF UNSTAND VS. REVISED	
END GROUP/FUND	38001 AIRPORT OPERATING FUND								
INDEX CODE	570416 AIRPORT COSTS		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	19,150,570	21,572,170	21,276,998	10,207,859	23,001,466	24,100,190	570,766	529,696
002	PERMANENT SALARIES-UNIFORMED	4,001	0	0	298	0	0	0	0
003	PERMANENT SALARIES-CRAFT	6,625,675	6,765,750	6,766,281	3,352,567	6,917,700	6,951,599	5,019	175,679
010	OVERTIME	786,967	835,659	835,659	418,150	910,000	917,165	7,165	74,341
012	HOLIDAY PAY	675,521	659,167	659,167	342,000	659,167	668,000	8,726	0
018	OTHER PERSONAL SVCS	9	0	0	0	0	0	0	0
020	TEMPORARY SALARIES	571,799	666,225	666,225	251,559	666,225	690,956	4,255	60,000
040	FEES AND OTHER COMPENSATION	5,994	6,000	6,000	7,977	6,000	6,000	0	0
060	MANDATORY FRINGE BENEFITS	6,965,599	9,015,666	9,015,666	5,171,992	7,221,752	7,666,198	245,666	1,815,914
TOTAL: CATEGORY	06	34,170,575*	41,118,666*	41,005,861*	17,779,160*	39,982,561*	40,629,996*	667,666*	1,101,500
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	401,287	0	661,791	156,752	501,500	501,500	0	556,791
102	PRO SVC - PROP J/CSC	0	297,500	297,500	0	86,000	86,000	0	211,500
103	EQP SVC - EISPC AND PROP J/C	0	126,500	126,500	0	0	0	0	126,500
105	OP/MP PROF SVC CONTRACT	22,099	59,600	59,600	6,512	125,500	125,500	0	65,700
106	OP/MP EQUIP MAINT	245,998	550,188	542,188	156,666	555,600	555,600	0	15,412
109	OTHER CONTRACTUAL SERVICES	5,747,296	5,826,260	6,171,524	2,065,884	6,156,585	6,156,585	0	56,159
111	USE OF EMPLOYEE CARS	2,606	3,500	3,500	1,078	3,290	3,290	0	690
112	TRAVEL	19,877	16,006	16,006	9,688	19,000	19,000	0	3,296
113	TRAINING	17,566	62,000	62,000	9,655	60,000	60,000	0	17,000
120	OTHER SERVICES	700,278	980,000	1,010,258	525,577	1,065,151	1,065,151	0	52,893
125	TELEPHONE	705,525	796,250	796,250	502,615	868,100	868,100	0	61,850
129	ENTERTAINMENT AND PROMOTION	166	10,000	10,000	7,185	22,750	22,750	0	12,750
140	FIXED CHARGES	715,125	867,600	867,600	540,155	868,775	868,775	0	99,575
146	MEMBERSHIP DUES	26,596	29,781	29,781	19,167	35,920	35,920	0	6,159
196	RENTAL OF PROPERTY	465,679	470,618	470,618	295,592	665,600	665,600	0	7,018
TOTAL: CATEGORY	10	7,085,630*	9,814,181*	10,855,514*	5,627,689*	10,585,651*	10,585,651*	0*	480,863
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	2,278,756	2,995,600	2,995,600	898,852	3,100,000	3,100,000	0	105,596
TOTAL: CATEGORY	12	2,278,756*	2,995,600*	2,995,600*	898,852*	3,100,000*	3,100,000*	0*	105,596*
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	277,100	0	0	0	0	0	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FUND	91 PUBLIC WORKS, TRANSPORT & COMMERCE								
DEPARTMENT	27 AIRPORT								
PROGRAM	2605 AIRPORT OPERATIONS & MAINTENANCE								
		F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND GROUP/FUND	50001 AIRPORT OPERATING FUND								
INDEX CODE	520616 AIRPORT COSTS		00000						
PROJECT, PHASE	00000 TRANSFER TITLE								
CATEGORY	1% JUDGMENTS CLAIMS								
TOTAL CATEGORY	1%	277,100*	0*	0*	0*	0*	0*	0*	0*
CATEGORY	2% EQUIPMENT								
220 EQUIPMENT PURCHASE		309,912	695,505	892,084	6,599	699,050	699,050	0	193,034-
251 EQUIPMENT LEASE/PURCHASE		96,712	53,100	53,100	515	158,125	158,125	0	105,025
TOTAL CATEGORY	2%	506,624*	748,605*	945,184*	7,114*	857,175*	857,175*	0*	88,009-
CATEGORY	30 SERVICES OF OTHER DEPTS								
305 REAL ESTATE		8,116	15,360	15,360	0	14,000	15,000	200	560-
310 GENERAL SHOP		5,002	4,000	4,000	865	4,000	4,000	0	0
311 PURCHASING GEN OFC		16,309	0	0	505	0,000	8,000	0	8,000
315 CIVIL SERVICE PERS TRAINING		5,982	0	0	0	0	0	0	0
316 WATER DEPARTMENT		20,234	10,000	10,000	0	10,000	10,000	0	400-
320 PUBLIC WORKS MAINTENANCE		0	400	400	0	400	400	0	0
330 LIGHT HEAT&POWER		5,993	5,300	5,300	0	5,300	5,300	0	0
335 TOXICS WASTE & HAZARDOUS MAT		13,057,577	16,867,000	16,867,000	3,494,855	16,867,000	16,867,000	0	3,000
350 CONTROLLER		0	0	0	2,449	0	0	0	0
360 CONTROLLER DATA PROCESSING		29,535	139,620	139,620	42,900	122,356	123,802	1,446	17,274-
361 HUMAN RIGHTS		111,582	180,443	180,443	17,516	134,000	134,901	901	34,443-
365 CAO INSURANCE AND RISK MGMT		120,886	179,311	179,311	0	100,000	193,746	13,746	689
370 HUMAN RES CSMP		902,867	0	0	0	0	0	0	0
399 MISC DEPARTMENTS		489,411	0	0	0	0	0	0	0
TOTAL CATEGORY	30	14,862,190*	17,401,842*	17,386,842*	3,559,160*	17,345,854*	17,362,149*	16,295*	40,988-
CATEGORY	40 DEBT SERVICE								
400 DEBT SERVICE		43,067,425	42,951,320	49,312,473	12,965,933	42,800,412	42,800,412	0	6,512,061-
402 BOND RES PAYMT		2,705,376	1,618,076	1,233,276	866,549	965,121	965,121	0	768,154-
TOTAL CATEGORY	40	45,772,801*	44,569,396*	50,545,748*	13,832,482*	43,765,533*	43,765,533*	0*	7,280,215-
CATEGORY	91 NON MA ORD SERVICE OF OTHER DEPT								
920 CITY ATTORNEY SERVICES		241,000	0	0	0	0	0	0	0
940 CONTROLLER INTERNAL AUDIT		89,281	116,650	119,650	0	126,650	126,650	0	7,000
TOTAL CATEGORY	91	330,181*	116,650*	119,650*	0*	126,650*	126,650*	0*	7,000*

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USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

OBJECT	TITLE	ACTUAL	F/Y 1986-87 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMEND.	MAYOR'S STANDARD.	COST OF RECOMMEND VS. STANDARD	COST OF RECOMMEND VS. REVISED
FND GROUP/FUND	30001 AIRPORT OPERATING FUND			00000					
INDEX CODE	570416 AIRPORT COSTS								
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
T O T A L: PROJ/WK PHASE	00000	105,630,865-	116,765,600-	125,961,103-	66,190,659-	119,862,206-	119,776,156-	665,950-	6,070,929
T O T A L: INDEX CODE	570416	105,630,865-	116,765,600-	125,961,103-	66,190,659-	119,862,206-	119,776,156-	665,950-	6,070,929
INDEX CODE	574301 PROJ FUNDED POSITIONS			EXP					
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		0	110,651	110,651	0	0	10,965	10,965	110,651
020 TEMPORARY SALARIES		0	80,000-	80,000	0	0	1%	1%	80,000
060 MANDATORY FRINGE BENEFITS		0	25,507	25,507	0	0	2.59%	2.59%	25,507-
T O T A L: CATEGORY	06	0-	66,158-	66,158-	0-	0-	13.59%-	13.59%-	66,158
T O T A L: PROJ/WK PHASE	00000	0-	66,158-	66,158-	0-	0-	13.59%-	13.59%-	66,158
T O T A L: INDEX CODE	574301	0-	66,158-	66,158-	0-	0-	13.59%-	13.59%-	66,158
INDEX CODE	574335 PROGRAM EXPEND			EXP 00000					
PROJ/WK PHASE	00101 AIRPORT SECURITY COST								
CATEGORY	06 LABOR COSTS								
010 OVERTIME		157,504	166,100	166,100	51,466	166,100	166,100	0	0
060 MANDATORY FRINGE BENEFITS		2,287	42,095	42,095	97	39,601	39,601	0	2,492-
T O T A L: CATEGORY	06	159,786-	208,275-	208,275-	51,561-	205,701-	205,701-	0-	2,492
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		2,575	55,000	55,925	1,725	0	0	0	55,925
102 PRO SVC - PROP J/DSC		0	0	0	2,699	0	0	0	0
109 OTHER CONTRACTUAL SERVICES		6,393	15,000	18,844	2,594	68,166	68,166	0	49,322
111 USE OF EMPLOYEE CARS		19	0	0	180	0	0	0	0
112 TRAVEL		25,461	0	0	0	0	0	0	0
113 TRAINING		20,665	45,000	45,000	15,951	44,000	44,000	0	1,000
120 OTHER SERVICES		16,603	1,550	2,085	7,907	20,000	20,000	0	17,915
129 ENTERTAINMENT AND PROMOTION		0	0	0	225	0	0	0	0
140 FIXED CHARGES		0	600	600	0	600	600	0	0
144 MEMBERSHIP DUES		0	0	0	100	0	0	0	0
T O T A L: CATEGORY	10	69,518-	96,050-	105,458-	31,082-	134,766-	134,766-	0-	29,308-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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NSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

OBJECT	TITLE	FY 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDOZ.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	FISCAL YEAR 1988-89 COST OF UNSTAND VS. REVISED
FND GROUP: FUND 38001 AIRPORT OPERATING FUND								
INDEX CODE 27555 PROGRAM EXPEND			INP 00000					
PROJECT PHASE 00101 AIRPORT SECURITY COST								
CATEGORY 12 OTHER CURRENT EXPENDITURES								
150 MATERIALS AND SUPPLIES		12,050	11,000	25,076	750	30,300	30,300	0 5,226
T O T A L CATEGORY	12	12,050•	11,000•	25,076•	750•	30,300•	30,300•	0• 5,226•
CATEGORY 20 EQUIPMENT								
220 EQUIPMENT PURCHASE		500	24,500	18,766	5,049	3,500	3,500	0 15,266-
230 ANIMAL PURCHASE		5,185	0	0	0	0	0	0 0
250 EQUIPMENT LEASE/PURCHASE		4,717	0	4,100	0	0	0	0 4,100-
T O T A L CATEGORY	20	10,400•	24,500•	22,866•	5,049•	3,500•	3,500•	0• 19,366-
CATEGORY 30 SERVICES OF OTHER DEPTS								
309 MISC DEPARTMENTS		0	0	0	0	7,000	7,000	0 7,000
T O T A L CATEGORY	30	0•	0•	0•	0•	7,000•	7,000•	0• 7,000•
T O T A L PROJECT PHASE	00101	251,754•	340,624•	361,671•	89,245•	381,147•	381,147•	0• 19,476•
PROJECT PHASE 00201 AIRPORT ENGINEERING								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		0	406,000	406,000	0	451,160	451,160	0 45,160
060 MANDATORY FRINGE BENEFITS		0	102,840	102,840	0	106,970	106,970	0 4,130
T O T A L CATEGORY	06	0•	508,840•	508,840•	0•	558,130•	558,130•	0• 49,290•
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		66,283	70,000	71,717	0	5,000	5,000	0 66,717-
102 PRO SVC - PROP J CSC		0	0	0	2,500	0	0	0 0
109 OTHER CONTRACTUAL SERVICES		6,788	0	7,058	742	45,000	45,000	0 37,942
115 TRAINING		4,800	0	0	0	0	0	0 0
120 OTHER SERVICES		4,520	50,000	52,524	0	50,000	50,000	0 2,524-
129 ENTERTAINMENT AND PROMOTION		0	0	0	5,283	0	0	0 0
160 FIXED CHARGES		0	1,000	1,000	0	2,000	2,000	0 1,000
T O T A L CATEGORY	10	80,391•	121,000•	132,299•	8,525•	102,000•	102,000•	0• 30,299-
CATEGORY 12 OTHER CURRENT EXPENDITURES								
150 MATERIALS AND SUPPLIES		7,651	10,000	10,849	0	30,000	30,000	0 19,151

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1987-88 P.I.E. & EXP. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED	FISCAL YEAR 1988-89 MAYOR'S STANDARD	FISCAL YEAR 1988-89 COST OF RECOMMENDED VS. STANDARD	FISCAL YEAR 1988-89 MAYOR'S VS. REVISED
FND GROUP/FUND	38001 AIRPORT OPERATING FUND								
INDEX CODE	574335 PROGRAM EXPEND		EXP 00000						
PROJ/OK PHASE	00201 AIRPORT ENGINEERING								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	130,526	0	5,676	101,566	0	0	0	5,676
T O T A L: CATEGORY	12	137,006*	10,000*	16,676*	101,566*	50,000*	50,000*	0*	15,676*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	11,662	10,000	10,000	566	20,000	20,000	0	10,000
T O T A L: CATEGORY	24	11,662*	10,000*	10,000*	566*	20,000*	20,000*	0*	10,000*
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-MGMT TRAINING	755	0	0	0	0	0	0	0
389	MISC DEPARTMENTS	9,081	20,000	20,919	919	0	0	0	20,919
T O T A L: CATEGORY	30	9,836*	20,000*	20,919*	919*	0*	0*	0*	20,919
T O T A L: PROJ/OK PHASE	00201	210,173*	469,860*	466,585*	111,152*	210,150*	210,150*	0*	25,567*
PROJ/OK PHASE	00401 TERMINAL MASTER PLAN UPDATE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	44,942	70,000	70,000	5,964	81,560	81,560	0	11,560
010	OVERTIME	0	0	0	155	0	0	0	0
020	TEMPORARY SALARIES	17,279	45,000	45,000	14,599	45,000	45,000	0	0
060	MANDATORY FRINGE BENEFITS	12,147	29,150	29,150	810	30,008	30,008	0	858
T O T A L: CATEGORY	06	74,368*	144,150*	144,150*	22,506*	156,568*	156,568*	0*	12,658*
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	2,529	0	0	144	0	0	0	0
T O T A L: CATEGORY	09	2,529*	0*	0*	144*	0*	0*	0*	0*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	15,000	4,000	0	2,600	2,600	0	1,400-
102	PRO SVC - PROP J/CSC	0	0	17,000	0	0	0	0	17,000-
109	OTHER CONTRACTUAL SERVICES	151	0	0	435	0	0	0	0
112	TRAVEL	0	1,000	1,000	0	1,000	1,000	0	0
113	TRAINING	0	0	0	440	0	0	0	0
120	OTHER SERVICES	0	0	0	85	0	0	0	0

AGENCY	91 PUBLIC WORKS, TRANSPORT & COMMERCE								
DEPARTMENT	27 AIRPORT								
PROGRAM	2605 AIRPORT OPERATION & MAINTENANCE								
		F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZN.	COST OF UNSTAND VS. REVISED	
FND GROUP/TURD	50001 AIRPORT OPERATING FUND								
INDEX CODE	67A55% PROGRAM EXPEND	EXP 00000							
PROJECT PHASE	00501 TERMINAL MASTER PLAN UPDATE								
CATEGORY	10 CONTRACTUAL SERVICES								
TOTAL CATEGORY	10	151*	16,000*	22,000*	958*	3,600*	3,600*	0*	18,400-
CATEGORY	15 OTHER CURRENT EXPENDITURES								
150 MATERIALS AND SUPPLIES		6,751	0	961	961	0	0	0	961-
TOTAL CATEGORY	15	6,751*	0*	961*	961*	0*	0*	0*	961-
CATEGORY	20 EQUIPMENT								
220 EQUIPMENT PURCHASE		0	5,000	3,000	0	17,400	17,400	0	14,400
TOTAL CATEGORY	20	0*	5,000*	3,000*	0*	17,400*	17,400*	0*	14,400*
TOTAL PROJECT PHASE	00501	85,799*	165,150*	170,071*	25,949*	177,568*	177,568*	0*	7,497*
PROJECT PHASE	00501 FINE ARTS PROVISION								
CATEGORY	06 LABOR COSTS								
001 PERMANENT SALARIES-MISCELLAN		0	0	0	0	26,148	26,148	0	26,148
020 TEMPORARY SALARIES		44,704	79,962	79,962	28,124	60,959	61,352	393	19,003-
060 MANDATORY FRINGE BENEFITS		9,217	12,782	12,782	8,254	18,184	18,185	1	5,402
TOTAL CATEGORY	06	53,921*	92,744*	92,744*	36,378*	105,291*	105,685*	394*	12,547*
CATEGORY	10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES		101,555	85,000	88,445	86,525	92,400	92,400	0	3,955
109 OTHER CONTRACTUAL SERVICES		26,885	105,000	107,223	1,846	80,150	80,150	0	27,123-
111 USE OF EMPLOYEE CARS		2,244	100	100	1,522	100	100	0	0
112 TRAVEL		1,518	800	4,100	4,202	800	800	0	3,300-
113 TRAINING		2,102	0	0	0	0	0	0	0
120 OTHER SERVICES		44,207	40,000	47,680	14,880	65,000	65,000	0	17,320
125 TELEPHONE		1	0	0	0	0	0	0	0
129 ENTERTAINMENT AND PROMOTION		0	0	0	2,958	10,000	10,000	0	10,000
TOTAL CATEGORY	10	181,019*	230,900*	247,548*	111,933*	248,450*	248,450*	0*	852*
CATEGORY	15 OTHER CURRENT EXPENDITURES								
150 MATERIALS AND SUPPLIES		10,071	35,001	37,007	2,414	39,000	39,000	0	1,993

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED	FISCAL YEAR 1988-89 BOARD'S RECOMMEN.	COST OF RECOMMEND VS. REVISED
FND GROUP/FUND	30001 AIRPORT OPERATING FUND							
INDEX CODE	574335 PROGRAM EXPEND		EXP 00000					
PROJ/WK PHASE	00501 FINE ARTS PR OVERHEAD							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
T O T A L: CATEGORY	12	10,071*	10,661*	17,007*	7,91%*	19,000*	19,000*	0* 1,99%*
CATEGORY	24 EQUIPMENT							
220 EQUIPMENT PURCHASE		0	10,47%	19,420	0	15,000	15,000	0 24,620
T O T A L: CATEGORY	24	0*	10,47%*	19,420*	0*	15,000*	15,000*	0* 24,620
T O T A L: PROJ/WK PHASE	00501	2%%,011*	500,77%*	41%,769*	150,73%*	%07,741*	600,15%*	59%* 9,02%
PROJ/WK PHASE	00701 NOISE MONITORING PROGRAM							
CATEGORY	06 LABOR COSTS							
001 PERMANENT SALARIES-MISCELLAN		65,15%	%%,57%	%%,57%	35,050	90,755	91,906	1,11% 6,61%
003 PERMANENT SALARIES-CRAFT		57,979	66,05%	66,05%	25,%%%	69,020	69,020	0 197
010 OVERTIME		%%	0	0	51%	0	0	0 0
020 TEMPORARY SALARIES		1,509	130,171	130,171	0	150,155	150,%%%	51% 17,%%7
060 MANDATORY FRINGE BENEFITS		24,015	75,97%	75,97%	17,115	65,767	67,2%%	1,507 8,107
T O T A L: CATEGORY	06	151,520*	557,5%1*	557,5%1*	79,%65*	%%,77%*	%%,66%*	2,%%0* 16,577*
CATEGORY	10 CONTRACTUAL SERVICES							
100 PROFESSIONAL SERVICES		347,7%%	10,000	247,66%	4,42%	10,000	10,000	0 237,66%
102 PRO SVC - PROP J/CSC		0	0	0	%,61%	0	0	0 0
109 OTHER CONTRACTUAL SERVICES		58,5%%	519,000	519,500	27,%2%	652,000	652,000	0 132,500
112 TRAVEL		1,2%2	1,200	1,200	152	1,200	1,200	0 0
115 TRAINING		0	0	0	0	1,000	1,000	0 1,000
120 OTHER SERVICES		1,%32	25,000	50,500	%,%%%	25,000	24,000	0 %,500
125 TELEPHONE		11,1%%	0	2,%7%	%,%50	0	0	0 2,%7%
129 ENTERTAINMENT AND PROMOTION		0	0	0	0	1,000	1,000	0 1,000
146 RENTAL OF PROPERTY		0	0	0	0	12,000	12,000	0 12,000
T O T A L: CATEGORY	10	%70,221*	555,200*	801,%7%*	%7,19%*	701,200*	701,200*	0* 100,2%%-
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130 MATERIALS AND SUPPLIES		4,02%	10,%%%	10,%%%	75%	10,000	10,000	0 %%%-
T O T A L: CATEGORY	12	4,02%*	10,%%%*	10,%%%*	75%*	10,000*	10,000*	0* %%%-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FUND: 27L PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 27 AIRPORT
PROGRAM: 2605 AIRPORT OPERATIONS & MAINTENANCE

OBJECT	TITLE	FY 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S UNSTANDZD.	FISCAL YEAR 1988-89 MAYOR'S STANDZD.	COST OF UNSTAND VS. STANDZN.	REVISED VS.
FND GROUP/FUND: 10001 AIRPORT OPERATING FUND									
INDEX CODE: 27C115 PROGRAM EXPEND			EXP 00000						
PROJECT PHASE: 00701 NOISE MONITORING PROGRAM									
CATEGORY: 20 EQUIPMENT									
220 EQUIPMENT PURCHASE		2,104	65,000	345,000	3,319	24,000	24,000	0	321,000-
221 EQUIPMENT LEASE/PURCHASE		8,820	0	28,897	3,783	0	0	0	28,897-
TOTAL CATEGORY	20	11,004*	65,000*	373,897*	7,102*	24,000*	24,000*	0*	349,897-
TOTAL PROJECT PHASE	00701	616,774*	908,090*	1,533,220*	134,513*	1,008,920*	1,091,860*	2,940*	434,300-
PROJECT PHASE: 00801 AIRPORT PARKING PRJT									
CATEGORY: 10 CONTRACTUAL SERVICES									
109 OTHER CONTRACTUAL SERVICES		5,276,175	6,220,000	6,693,825	3,176,166	6,582,000	6,582,000	0	111,825-
TOTAL CATEGORY	10	5,276,175*	6,220,000*	6,693,825*	3,176,166*	6,582,000*	6,582,000*	0*	111,825-
TOTAL PROJECT PHASE	00801	5,276,175*	6,220,000*	6,693,825*	3,176,166*	6,582,000*	6,582,000*	0*	111,825-
PROJECT PHASE: 00901 PERSONNEL EXAMINATION PROGRAM									
CATEGORY: 06 LABOR COSTS									
010 OVERTIME		0	761	761	0	547	570	23	214-
060 MANDATORY FRINGE BENEFITS		0	191	191	0	130	135	5	63-
TOTAL CATEGORY	06	0*	952*	952*	0*	677*	705*	28*	277-
CATEGORY: 10 CONTRACTUAL SERVICES									
100 PROFESSIONAL SERVICES		0	34,000	32,500	0	34,000	34,000	0	1,500
109 OTHER CONTRACTUAL SERVICES		820	500	1,100	0	500	500	0	600-
112 TRAVEL		0	1,000	1,000	0	1,000	1,000	0	0
113 TRAINING		195	18,000	18,000	0	18,000	18,000	0	0
120 OTHER SERVICES		5,064	2,000	3,900	0	5,000	5,000	0	1,100
TOTAL CATEGORY	10	6,179*	55,500*	56,500*	0*	58,500*	58,500*	0*	1,920*
CATEGORY: 12 OTHER CURRENT EXPENDITURES									
130 MATERIALS AND SUPPLIES		90	1,598	1,598	0	1,600	1,600	0	2
TOTAL CATEGORY	12	90*	1,598*	1,598*	0*	1,600*	1,600*	0*	2*

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	F/Y 1988-89 ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMEND.	FISCAL YEAR 1988-89 MAYOR'S STANDARD	FISCAL YEAR 1988-89 COST OF UNSTAND'D VS. STANDARD	FISCAL YEAR 1988-89 REVISED
FND GROUP/FUND	30001 AIRPORT OPERATING FUND								
INDEX CODE	574335 PROGRAM EXPEND	EXP 00000							
PROJ/WK PHASE	00901 PERSONNEL EXAMINATION PROGRAM								
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	1,000	1,000	0	1,000	1,000	0	0
T O T A L: CATEGORY	24	0*	1,000*	1,000*	0*	1,000*	1,000*	0*	0*
CATEGORY	30 SERVICES OF OTHER DEPTS								
313	CIVIL SERVICE-MGMT TRAINING	0	7,190	0,690	6,650	7,190	7,190	0	1,500
T O T A L: CATEGORY	30	0*	7,190*	0,690*	6,650*	7,190*	7,190*	0*	1,500
T O T A L: PROJ/WK PHASE	00901	6,219*	66,250*	60,050*	6,650*	68,972*	69,000*	28*	10%*
PROJ/WK PHASE	01401 LEGAL SERVICES								
CATEGORY	06 LABOR COSTS								
020	TEMPORARY SALARIES	0	0	0	0	7,000	7,507	507	7,000
060	MANDATORY FRINGE BENEFITS	0	0	0	0	1%	1%	1	1%
T O T A L: CATEGORY	06	0*	0*	0*	0*	7,014*	7,522*	500*	7,014*
CATEGORY	10 CONTRACTUAL SERVICES								
100	PROFESSIONAL SERVICES	0	500,000	500,000	554,287	750,000	750,000	0	250,000
111	USE OF EMPLOYEE CARS	0	50	50	85	50	50	0	0
112	TRAVEL	0	0	0	0	1,500	1,500	0	1,500
120	OTHER SERVICES	60	11,915	11,915	594	10,250	10,250	0	6,335
T O T A L: CATEGORY	10	60*	511,965*	511,965*	554,924*	769,800*	769,800*	0*	257,835*
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	7	9,000	9,000	2,143	9,000	9,000	0	0
T O T A L: CATEGORY	12	7*	9,000*	9,000*	2,143*	9,000*	9,000*	0*	0*
CATEGORY	14 JUDGMENTS-CLAIMS								
145	JUDGMENTS-CLAIMS	0	345,000	345,000	52,166	405,000	405,000	0	60,000
T O T A L: CATEGORY	14	0*	345,000*	345,000*	52,166*	405,000*	405,000*	0*	60,000*
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	9,500	9,500	0	9,500	9,500	0	0

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

BSA	91 PUBLIC WORKS, TRANSPORT & COMMERCE							
DEPARTMENT	27 AIRPORT							
PROGRAM	2605 AIRPORT OPERATIONS & MAINTENANCE							
	L/Y 1986 87 ******* FISCAL YEAR 1987-88 *******			********** FISCAL YEAR 1988-89 **********				
OBJECT TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTAND20.	MAYOR'S STAND20.	COST OF STAND2N.	UNSTAND VS. REVISED
FND GROUP/FUND 10001 AIRPORT OPERATING FUND								
PROJECT CODE 57535 PROGRAM EXPEND		EXP 00000						
PROJECT PHASE 01501 LEGAL SERVICES								
CATEGORY 20 EQUIPMENT								
TOTAL CATEGORY 20	0*	9,500*	9,500*	0*	9,500*	9,500*	0*	0*
CATEGORY 81 RENTS AND SERVICE OF OTHER DEPT								
820 CITY ATTORNEY SERVICES	0	916,312	916,312	205,900	916,312	925,475	9,163	0
TOTAL CATEGORY 81	0*	916,312*	916,312*	205,900*	916,312*	925,475*	9,163*	0*
TOTAL PROJECT PHASE 01501	67*	1,791,777*	1,791,777*	597,133*	2,116,626*	2,126,097*	9,471*	324,849*
PROJECT PHASE 01501 RISK MANAGEMENT								
CATEGORY 10 CONTRACTUAL SERVICES								
100 PROFESSIONAL SERVICES	0	65,000	65,000	0	65,000	65,000	0	0
TOTAL CATEGORY 10	0*	65,000*	65,000*	0*	65,000*	65,000*	0*	0*
CATEGORY 50 SERVICES OF OTHER DEPTS								
565 LAD INSURANCE AND RISK MGMT	0	1,050,000	1,050,000	371,166	1,100,000	1,100,000	0	50,000
570 WORKERS COMP	0	650,000	650,000	194,519	695,000	695,000	0	45,000
TOTAL CATEGORY 50	0*	1,700,000*	1,700,000*	565,685*	1,795,000*	1,795,000*	0*	95,000*
TOTAL PROJECT PHASE 01501	0*	1,765,000*	1,765,000*	565,685*	1,860,000*	1,860,000*	0*	95,000*
PROJECT PHASE 01601 GROUND TRANSPORTATION								
CATEGORY 06 LABOR COSTS								
001 PERMANENT SALARIES MISCELLAN	0	147,621	147,621	0	243,487	248,080	4,593	95,866
020 TEMPORARY SALARIES	0	95,866	95,866	0	95,866	100,459	4,593	0
060 MANDATORY FRINGE BENEFITS	0	70,531	70,531	0	89,315	92,826	3,511	18,784
TOTAL CATEGORY 06	0*	314,018*	314,018*	0*	428,668*	441,365*	12,697*	114,650*
CATEGORY 10 CONTRACTUAL SERVICES								
109 OTHER CONTRACTUAL SERVICES	0	0	0	2,346	50,000	50,000	0	50,000
112 TRAVEL	0	500	500	0	6,500	6,500	0	6,000
TOTAL CATEGORY 10	0*	500*	500*	2,346*	56,500*	56,500*	0*	56,000*

D E P A R T M E N T A L E X P E N D I T U R E S
BY CATEGORY AND OBJECT OF EXPENDITURE

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HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	F/Y 1988-89 AS OF 05/ ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMND	FISCAL YEAR 1988-89 MAYOR'S STANDRD	FISCAL YEAR 1988-89 COST OF STANDRD VS. REVISED
FND GROUP/FUND	50001 AIRPORT OPERATING FUND							
INDEX CODE	574335 PROGRAM EXPEND	EXP 00000						
PROJ/WK PHASE	01601 GROUND TRANSPORTATION							
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	0	10,000	10,000	900	1,500	1,500	0 8,500
TOTAL: CATEGORY	12	0*	10,000*	10,000*	900*	1,500*	1,500*	0* 8,500
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	0	2,500	2,500	0	0	0	0 2,500
TOTAL: CATEGORY	24	0*	2,500*	2,500*	0*	0*	0*	0* 2,500
CATEGORY	50 SERVICES OF OTHER DEPTS							
589	MISC DEPARTMENTS	0	20,000	20,000	0	17,500	17,500	0 17,500
TOTAL: CATEGORY	50	0*	20,000*	20,000*	0*	17,500*	17,500*	0* 17,500*
TOTAL: PROJ/WK PHASE	01601	0*	167,010*	167,010*	1,244*	126,160*	126,060*	12,697* 177,150*
PROJ/WK PHASE	01701 MKTG, ANALYSIS & DEVELOPMENT							
CATEGORY	10 CONTRACTUAL SERVICES							
100	PROFESSIONAL SERVICES	0	50,000	50,000	0	15,000	15,000	0 35,000
112	TRAVEL	0	1,500	4,000	2,913	1,500	1,500	0 2,500
113	TRAINING	0	2,000	2,000	0	2,000	2,000	0 0
120	OTHER SERVICES	0	20,000	27,500	0	25,000	25,000	0 2,500
129	ENTERTAINMENT AND PROMOTION	0	0	0	0	5,000	5,000	0 5,000
TOTAL: CATEGORY	10	0*	43,500*	43,500*	2,913*	44,500*	44,500*	0* 7,000
CATEGORY	12 OTHER CURRENT EXPENDITURES							
130	MATERIALS AND SUPPLIES	0	1,500	1,500	0	1,500	1,500	0 0
TOTAL: CATEGORY	12	0*	1,500*	1,500*	0*	1,500*	1,500*	0* 0*
CATEGORY	24 EQUIPMENT							
220	EQUIPMENT PURCHASE	0	0	0	0	2,000	2,000	0 2,000
TOTAL: CATEGORY	24	0*	0*	0*	0*	2,000*	2,000*	0* 2,000*
TOTAL: PROJ/WK PHASE	01701	0*	45,000*	45,000*	2,913*	48,000*	48,000*	0* 5,000-

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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FUND	91 PUBLIC WORKS, TRANSPORT & COMMERCE								
DEPARTMENT	27 AIRPORT								
PROGRAM	2605 AIRPORT OPERATIONS & MAINTENANCE								
		F/Y 1986-87	FISCAL YEAR 1987-88			FISCAL YEAR 1988-89			
OBJECT	TITLE	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET	1ST 6 MOS. ACTUAL	MAYOR'S UNSTANDZD.	MAYOR'S STANDZD.	COST OF STANDZN.	UNSTAND VS. REVISED
FND 00000/11000	50001 AIRPORT OPERATING FUND								
INDEX CODE	527505 PROGRAM EXPEND	EXP 00000							
PROJECT, PHASE	01001 ENVIRONMENTAL CONTROL PROGRAM								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	0	0	0	0	109,203	109,203	0	109,203
060	MANDATORY FRINGE BENEFITS	0	0	0	0	24,449	24,449	0	24,449
TOTAL	CATEGORY 06	0•	0•	0•	0•	133,652•	133,652•	0•	133,652•
CATEGORY	10 CONTRACTUAL SERVICES								
110	TRAVEL	0	0	0	0	2,000	2,000	0	2,000
111	TRAINING	0	0	0	0	8,000	8,000	0	8,000
TOTAL	CATEGORY 10	0•	0•	0•	0•	10,000•	10,000•	0•	10,000•
CATEGORY	12 OTHER CURRENT EXPENDITURES								
130	MATERIALS AND SUPPLIES	0	0	0	0	27,000	27,000	0	27,000
TOTAL	CATEGORY 12	0•	0•	0•	0•	27,000•	27,000•	0•	27,000•
CATEGORY	24 EQUIPMENT								
220	EQUIPMENT PURCHASE	0	0	0	0	15,000	15,000	0	15,000
TOTAL	CATEGORY 24	0•	0•	0•	0•	15,000•	15,000•	0•	15,000•
TOTAL	PROJECT, PHASE 01001	0•	0•	0•	0•	185,652•	185,652•	0•	185,652•
PROJECT, PHASE	11101 REVENUE BASED DEPRT ONLY IN FFFFF								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	0	503,032	0	0	0	0	503,032-
TOTAL	CATEGORY 12	0•	0•	503,032•	0•	0•	0•	0•	503,032-
TOTAL	PROJECT, PHASE 11101	0•	0•	503,032•	0•	0•	0•	0•	503,032-
PROJECT, PHASE	18001 FISC 88-89 COMP GRAPH EQUIP N/S								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	0	50,000	100,000	0	50,000	50,000	0	50,000-
TOTAL	CATEGORY 12	0•	50,000•	100,000•	0•	50,000•	50,000•	0•	50,000-

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2605 AIRPORT OPERATION & MAINTENANCE

OBJECT	TITLE	F/Y 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	1ST 6 MO. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMND	FISCAL YEAR 1988-89 BUDGET RECOMMND	FISCAL YEAR 1988-89 COST OF LIVING ADJ	FISCAL YEAR 1988-89 REVISED
END GROUP/FUND	30001 AIRPORT OPERATING FUND								
INDEX CODE	574335 PROGRAM EXPEND		EXP 00000						
PROJ/WK PHASE	10001 E15PC 83-84 COMP GRAPH EQUIP M/S								
T O T A L: PROJ/WK PHASE	10001	0=	50,000=	100,000=	0=	50,000=	50,000=	0=	50,000
PROJ/WK PHASE	19999 MISCELLANEOUS PROGRAM PROJS.								
CATEGORY	12 OTHER CURRENT EXPENDITURES								
201	PROGRAMMATIC PROJECT BUDG	242,220	0	0	0	0	0	0	0
T O T A L: CATEGORY	12	242,220=	0=	0=	0=	0=	0=	0=	0=
T O T A L: PROJ/WK PHASE	19999	242,220=	0=	0=	0=	0=	0=	0=	0=
T O T A L: INDEX CODE	574335	6,952,189=	12,809,511=	14,692,809=	6,860,866=	14,212,955=	14,238,066=	25,150=	279,069
INDEX CODE	574343 FACILITIES MAIN		EXP 00000						
PROJ/WK PHASE	00201 AIRPORT ENGINEERING								
CATEGORY	10 CONTRACTUAL SERVICES								
109	OTHER CONTRACTUAL SERVICES	24,107	0	0	0	0	0	0	0
T O T A L: CATEGORY	10	24,107=	0=	0=	0=	0=	0=	0=	0=
T O T A L: PROJ/WK PHASE	00201	24,107=	0=	0=	0=	0=	0=	0=	0=
T O T A L: INDEX CODE	574343	24,107=	0=	0=	0=	0=	0=	0=	0=
T O T A L: END GROUP/FUND	30001	112,597,139=	129,659,129=	130,498,129=	69,015,306=	129,275,159=	129,970,176=	705,017=	9,222,906
END GROUP/FUND	30098 AIRPORT OVERHEAD								
INDEX CODE	571547 TECHNICAL SERVICES OVERHEAD		00000						
PROJ/WK PHASE	00000 UNASSIGNED TITLE								
CATEGORY	06 LABOR COSTS								
001	PERMANENT SALARIES-MISCELLAN	155,084	0	150,000	57,765	0	0	0	150,000
010	OVERTIME	512	0	2,000	21	0	0	0	2,000
020	TEMPORARY SALARIES	84,821	0	75,000	48,505	0	0	0	75,000
040	MANDATORY FRINGE BENEFITS	45,945	0	45,000	22,128	0	0	0	45,000
T O T A L: CATEGORY	06	286,362=	0=	270,000=	128,652=	0=	0=	0=	270,000
CATEGORY	09 OVERHEAD								
090	DEPARTMENT OVERHEAD	407	0	0	0	0	0	0	0
T O T A L: CATEGORY	09	407=	0=	0=	0=	0=	0=	0=	0=

DEPARTMENTAL EXPENDITURES
BY CATEGORY AND OBJECT OF EXPENDITURE

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BOA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATIONS & MAINTENANCE

OBJECT	TITLE	FY 1986-87 ACTUAL	FISCAL YEAR 1987-88 ORIGINAL BUDGET	FISCAL YEAR 1987-88 REVISED BUDGET	FISCAL YEAR 1988-89 1ST 6 MOS. ACTUAL	FISCAL YEAR 1988-89 MAYOR'S RECOMMEND.	FISCAL YEAR 1988-89 MAYOR'S RECOMMEND.	FISCAL YEAR 1988-89 COST OF RECMND VS. REVISED
FND GROUP/FUND 10020 AIRPORT OVERHEAD								
WORK CODE 571567 TERMINAL SERVICES OVERHEAD			00000					
PROJECT PHASE 00000 TRANSFERRED TITLE								
CATEGORY 10 CONTRACTUAL SERVICES								
101 PROFESSIONAL SERVICES		0	0	25,000	0	0	0	25,000-
105 RECRD POOL SVC CONTRACT		0	0	0	100	0	0	0
109 OTHER CONTRACTUAL SERVICES		2,662	0	10,108	300	0	0	10,108-
111 OUT OF CITY/EMPLOYEE FARE		35	0	3,000	0	0	0	3,000-
120 OTHER SERVICES		1,664	0	20,001	2,663	0	0	20,001-
129 EQUIPMENT/REPAIR AND MAINTENANCE		0	0	0	63	0	0	0
140 RENTS AND LEASES		125	0	0	200	0	0	0
160 MEMBERSHIP DUES		135	0	500	262	0	0	500-
TOTAL CATEGORY 10		4,711-	0-	58,609-	3,328-	0-	0-	58,609-
CATEGORY 12 OTHER CURRENT EXPENDITURES								
190 MATERIALS AND SUPPLIES		1,975	0	35,150	3,016	0	0	35,150-
TOTAL CATEGORY 12		1,975-	0-	35,150-	3,016-	0-	0-	35,150-
TOTAL PROJECT PHASE 00000		279,480-	0-	361,759-	134,826-	0-	0-	363,759-
TOTAL WORK CODE 571567		279,480-	0-	361,759-	134,826-	0-	0-	363,759-
WORK CODE 962120 AIRPORT OVERHEAD RECOVERY			00000					
PROJECT PHASE 00000 TRANSFERRED TITLE								
CATEGORY 19 INTERDEPARTMENTAL RECOVERY								
190 INTERDEPARTMENTAL RECOVERY		280,731	0	358,500-	0	0	0	358,500
TOTAL CATEGORY 19		280,731	0-	358,500-	0-	0-	0-	358,500-
TOTAL PROJECT PHASE 00000		280,731	0-	358,500-	0-	0-	0-	358,500-
TOTAL WORK CODE 962120		280,731-	0-	358,500-	0-	0-	0-	358,500-
TOTAL FND GROUP/FUND 10020		1,251-	0-	3,259-	134,826-	0-	0-	5,259-
TOTAL PROGRAM 2405		112,588,858-	129,619,129-	130,501,384-	69,150,150-	129,275,159-	129,978,196-	703,037- 9,228,245-

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCI
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.		STDZD. RATE	F/Y 1986-87 = FISCAL YEAR 1987-88 = ACTUAL NO	POSNS.	REVISED BUDGET NO	POSNS.	AMOUNT	========== FISCAL YEAR 1988-89 ========== MAYOR'S RECOMMENDED NO	POSNS.	REQUIRED	STDZD	COST OF LIVING ADJ. % STANDARD	REVISED
FND GROUP/FUND	30001 AIRPORT OPERATING FUND												
INDEX CODE	570416 AIRPORT COSTS												
PROJ/WK PHASE	00000 UNASSIGNED TITLE												
OBJECT	001 PERM SALARIES-MISC												
A764 A	AIRPORT PROPERTY S	1775B2156	1	1	46,550	1	46,550	46,550	0	0			
A766 A	AIRPORT ASSISTANT	2156B2156	1	1	47,458	1	47,458	47,458	0	0			
A769 A	DIR. BUR. EXHIB. &	1956B2356	0	0	0	1	61,459	61,459	0	61,459			
A827 N	AIRPORT PARKING MA	1781B2106	0	0	0	1	46,179	46,179	0	46,179			
A829 N	AIRPORT EMERGENCY	1580B1682	0	0	0	1	56,566	56,566	0	56,566			
A829 N	MANAGER-LICENSE &	1690B2055	0	0	0	1	46,109	46,109	0	46,109			
A861 N	TECHNICAL WRITER..	1196B1660	0	0	0	1	51,262	51,262	0	51,262			
1703 A	PERSONNEL TECHNIC1	0916B1109	1	1	25,065	1	25,065	25,992	907	0			
1704 A	SENIOR PERSONNEL C	0876B1057	0	1	26,065	1	26,935	28,106	1,170	892			
1220 A	PAYROLL CLERK.....	0891B107B	2	2	55,868	2	55,868	56,269	2,401	0			
1222 A	SENIOR PAYROLL AND	0979B1186	2	2	59,297	2	59,297	61,858	2,558	0			
1232 A	TRAINING OFFICER..	1261B1528	0	1	32,922	1	34,881	34,881	0	6,959			
1242 A	PERSONNEL ANALYST.	1267B1555	2	2	71,165	2	78,619	80,127	1,514	7,950			
1244 A	SENIOR PERSONNEL A	1457B1765	2	2	92,151	2	92,151	92,151	0	0			
1270 A	DEPARTMENTAL PERSO	1618B1965	1	1	51,286	1	51,286	51,286	0	0			
1273 A	DIRECTOR- PERS AND	2016B2469	1	1	65,917	1	65,917	65,917	0	0			
1426 A	CLERK TYPIST.....	0728B0878	11	11	260,585	11	260,585	272,047	11,686	0			
1426 S	CLERK TYPIST.....	0728B0878	0	0	0	1	21,877	22,916	1,066	21,877			
1426 A	SENIOR CLERK TYPIS	0796B0961	4	4	96,060	4	96,060	100,328	4,268	0			
1426 N	SENIOR CLERK TYPIS	0796B0961	0	0	0	1	19,888	20,776	886	19,888			
1444 A	SECRETARY I.....	0758B0916	4	4	134,870	4	134,870	140,447	6,577	0			
1446 A	SECRETARY II.....	0874B1057	18	18	619,668	18	629,904	650,576	20,671	56,257			
1450 A	EXECUTIVE SECRETAR	0956B1158	3	3	86,855	3	86,855	90,677	3,857	0			
1454 A	EXECUTIVE SECRETAR	1073B1298	1	1	32,967	1	32,967	33,877	1,455	0			
1630 A	ACCOUNT CLERK.....	0752B0908	3	3	60,067	3	60,067	62,980	2,913	0			
1632 A	SENIOR ACCOUNT CLE	0842B1067	1	1	26,064	1	26,064	27,194	1,130	0			
1650 A	ACCOUNTANT.....	0908B1099	5	5	137,284	5	137,284	145,617	6,155	0			
1652 A	SENIOR ACCOUNTANT.	1094B1529	5	5	166,124	5	166,124	173,636	7,508	0			
1654 A	PRINCIPAL ACCOUNTA	1324B1611	4	4	141,084	4	141,084	148,183	7,099	0			
1656 A	HEAD ACCOUNTANT...	1477B1791	1	1	44,760	1	44,760	46,760	0	0			
1657 A	SENIOR SYSTEMS ACC	1550B1881	1	1	49,091	1	49,091	49,091	0	0			
1657 S	SENIOR SYSTEMS ACC	1550B1881	0	0	0	1	49,091	49,091-	0	49,091			
1658 A	CHIEF ACCOUNTANT..	1791B2178	1	1	54,866	1	54,866	56,866	0	0			
1675 N	SUPERVISING FISCAL	2004B2435	0	0	0	1	52,506	52,506	0	52,506			
1721 A	SENIOR DATA ENTRY	0781B0963	1	1	24,480	1	24,480	24,630	150	0			
1762 A	SENIOR OFFSET MACH	0967B1147	1	1	28,480	1	28,680	29,935	1,255	0			
1764 A	MAIL AND REPRODUCT	1018B1252	1	1	50,795	1	50,795	52,352	1,557	0			
1764 S	MAIL AND REPRODUCT	1018B1252	0	0	0	1	50,795	52,352-	1,557-	50,795-			
1778 N	BLUEPRINT AND REPR	1104B1334	0	0	0	1	28,814	28,814	0	28,814			
1802 A	RESEARCH ASSISTANT	1037B1255	1	1	31,682	1	31,682	32,752	1,070	0			

AREA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2605 AIRPORT OPERATIONS & MAINTENANCE

CLASS, JOB	SIGN, DATE	F/Y 1986-87 ACTUAL NO. POSNS.	FISCAL YEAR 1987-88 REVISED BUDGET NO. POSNS.	SAL. POSNS.	AIRPORT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNIFORM.	SIGN.	COST OF UNIFORM. STANDARD	VS REVISED
FND GROUP/LEVEL: 50001 AIRPORT OPERATING FUND										
WORK CODE: 570416 AIRPORT CRUIS										
PROJECT PHASE: 00000 UNASSIGNED TITLE										
OBJECT: 001 PERM SALARIES-MISC										
1822 A ADMINISTRATIVE ANA 1249011411	1	0	0	1	32,625	32,625	0	32,625		
1823 A SENIOR ADMINISTRAT 1349011740	1	1	101,105	1	101,105	101,105	0	0		
1824 A PRINCIPAL ADMINIST 1469010951	2	2	103,436	2	103,436	103,436	0	0		
1840 M JUNIOR MANAGEMENT 0979011105	0	0	0	1	24,471	25,639	1,168	24,471		
1842 A MANAGEMENT ASSISTA 1139011560	1	1	107,112	3	107,112	107,112	0	0		
1844 A SENIOR MANAGEMENT 1279011550	2	1	115,535	2	80,910	80,910	0	32,625-		
1866 A SR SYSTEMS ANALYST 1499011009	1	1	47,213	1	47,213	47,213	0	0		
1872 A PROGRAMMER ANALYST 1339011499	1	1	36,027	1	30,027	39,123	1,096	0		
1874 A SENIOR PROGRAMMER 1399011690	2	2	78,220	2	78,220	80,507	2,287	0		
1874 N SENIOR PROGRAMMER 1399011690	0	0	0	1	42,856	44,109	1,253	42,856		
1880 A CHIEF OF SYSTEMS.. 2219012711	1	1	70,756	1	70,756	70,756	0	0		
1920 A DATA ENTRY CLERK... 0779000950	1	1	23,357	1	23,357	24,479	1,122	0		
6421 A WATER QUALITY CHEM 1219011470	2	2	78,446	2	81,764	81,764	0	3,318		
6428 A SENIOR SEWAGE TREA 1506011027	1	1	47,681	1	47,681	47,681	0	0		
7208 A CUSTODIAN 0739000007	61	62	1,512,460	62	1,512,460	1,578,295	65,835	0		
7208 D CUSTODIAN..... 0739000007	120	120	2,745,534	120	2,745,534	2,865,043	119,509	0		
7208 N CUSTODIAN..... 0739000007	0	0	0	12	202,493	211,307	8,814	202,493		
7208UA CUSTODIAN 0739000007	1	1	22,181	1	22,181	23,147	966	0		
7216 A CUSTODIAL ASSISTAN 0810000979	3	3	71,012	3	71,012	74,433	3,421	0		
7216 D CUSTODIAL ASSISTAN 0810000979	5	5	129,500	5	129,500	135,739	6,239	0		
7218 A CUSTODIAL SUPERVIS 0909010971	3	3	80,410	3	80,410	84,012	3,602	0		
7218 D CUSTODIAL SUPERVIS 0909010971	15	15	370,319	15	370,319	386,906	16,587	0		
7218 N CUSTODIAL SUPERVIS 0909010971	0	0	0	1	22,185	23,179	994	22,185		
7219 A JANITORIAL SERVICE 0979011100	2	3	88,555	3	88,555	92,392	3,837	0		
7219 D JANITORIAL SERVICE 0979011100	1	1	31,361	1	31,361	32,720	1,359	0		
7219UA JANITORIAL SERVICE 0979011100	1	1	29,516	1	29,516	30,795	1,279	0		
7417 A GARDENER,.. ... 1069011361	8	8	284,292	8	284,292	284,292	0	1,005		
7427 A PARK SECTION SUPER 1269011520	1	1	39,879	1	39,879	39,879	0	0		
7428 A PESTICIDE SPRAY 1209011487	1	1	38,025	1	38,025	38,025	0	0		
7502 A CURATOR II 1099011529	1	1	33,223	1	33,223	34,684	1,461	0		
7504 A CURATOR III..... 1509011560	1	1	39,489	1	39,489	41,238	1,749	0		
7507 A CURATOR V 1629012033	1	0	0	0	0	0	0	0		
7560 A PUR PUBLAD OF ENR 1259012185	0	1	50,530	0	0	0	0	50,530-		
8166 A COLLECTION SUPERVI 1149011581	1	1	28,525	1	28,525	29,776	1,251	0		
8170 A SENIOR RELATIONS P 1909012519	1	1	60,522	1	60,522	60,522	0	0		
8204 A ASSISTANT CIVIL EN 1529011611	2	2	82,473	2	82,473	84,091	1,618	0		
8206 A ASSOCIATE CIVIL EN 1499011515	4	4	284,698	4	284,698	284,698	0	0		
8206 S ASSOCIATE CIVIL EN 1499011515	0	0	0	1-	47,450-	47,450-	0	47,450-		
8209 A CIVIL ENGINEER ... 1519012104	2	2	109,827	2	109,827	109,827	0	0		
8209 A INDUSTRIAL ENGINEE 1499011515	2	2	94,698	2	94,698	94,698	0	0		

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATIONS & MAINTENANCE

CLASS. NO.		SIOZO. RATE	F/Y 1986-87 ACTUAL NO. POSS.	F/Y 1986-87 ACTUAL NO. PERS.	F/Y 1986-87 ACTUAL AMOUNT	FISCAL YEAR 1987-88 REVISED BUDGET NO. POSS.	PAYROLL RECOMMENDED TRIBUTE	PAYROLL RECOMMENDED SUBTOTAL	COST OF INCREASE STANDARD	COST OF INCREASE REVISED
FND GROUP/FUND 30001 AIRPORT OPERATING FUND										
INDEX CODE 570414 AIRPORT COSTS										
PROJ/WO PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
5210 A	SENIOR CIVIL ENGIN	2006B2455	2	2	127,104	2	127,104	127,104	0	0
5212 A	PRINCIPAL ENGINEER	2519B2819	1	1	73,575	1	73,575	73,575	0	0
5216 R	CHIEF SURVEYOR....	1462B1994	0	0	0	1	52,062	52,062	0	52,062
5229 A	ASSOCIATE TRAFFIC	1499B1818	1	1	47,667	1	47,667	47,667	0	0
5230 A	TRAFFIC ENGINEER..	1751B2104	1	1	55,245	1	56,129	56,129	0	884
5232 A	SENIOR TRAFFIC ENG	2004B2455	1	1	63,950	1	63,950	63,950	0	0
5254 A	ASSOCIATE MECHANIC	1499B1818	2	2	94,897	2	94,897	94,897	0	0
5285 A	AIRPORT NOISE ABAT	1855B2230	1	1	58,200	1	58,200	58,200	0	0
5289 A	TRANSIT PLANNER II	1515B1845	1	1	55,827	1	55,827	57,889	2,062	0
5290 A	TRANSIT PLANNER IV	1462B1994	2	2	87,779	2	87,779	87,779	0	0
5310 A	SURVEYOR'S FIELD A	1104B1562	1	1	35,024	1	35,024	35,024	0	0
5314 A	SURVEY PARTY CHIEF	1596B1690	2	2	68,216	2	68,216	68,216	0	0
5320 A	ILLUSTRATOR AND AR	1267B1555	1	1	39,502	1	39,502	40,069	567	0
5362 A	CIVIL ENGINEERING	1075B1298	1	1	55,234	1	55,234	55,876	642	0
5364 A	CIVIL ENGINEERING	1208B1445	1	1	57,679	1	57,679	58,184	705	0
5366 A	ENGINEERING ASSOCI	1529B1611	1	1	61,665	1	61,665	61,665	0	0
6106 A	SANITARY ENGINEERI	1078B1586	1	1	56,890	1	56,890	56,890	0	0
6242 A	PLUMBING INSPECTOR	1654B1985	1	1	51,806	1	51,806	51,806	0	0
6248 A	ELECTRICAL INSPECT	1654B1985	1	1	51,806	1	51,806	51,806	0	0
6318 A	CONSTRUCTION INSPE	1499B1818	1	1	47,667	1	47,667	47,667	0	0
6331 A	BUILDING INSPECTOR	1654B1985	1	1	51,807	1	51,807	51,807	0	0
7219 A	MAINTENANCE ESTIMA	1152B1594	1	1	56,585	1	56,585	56,585	0	0
7262 A	MAINTENANCE PLANNE	1561B1871	1	1	48,850	1	48,850	48,850	0	0
7268 A	WINDOW CLEANER SUP	1067B1241	1	1	28,566	1	28,566	29,106	541	0
7317 A	SENIOR WATER SERVI	1658B2014	1	1	52,566	1	52,566	52,566	0	0
7342 A	WINDOW CLEANER....	0996B1205	10	10	300,670	10	300,670	315,981	15,311	0
7457 A	TRAFFIC AND STREET	0996B1205	1	1	31,595	1	31,595	31,595	0	0
7510 A	LIGHTING FIXTURE M	0796B0961	5	5	125,600	5	125,600	125,600	0	0
8202 A	SECURITY GUARD....	0745B0899	30	30	705,912	30	705,912	705,912	0	0
8214 A	PARKING CONTROL OF	0807B0975	28	28	741,667	28	741,667	741,667	0	0
8214 R	PARKING CONTROL OF	0807B0975	0	0	0	8	169,167	169,167	0	169,167
9202 A	AIRPORT COMMUNICAT	0952B1152	8	8	256,677	8	256,677	266,967	10,290	0
9202 B	AIRPORT COMMUNICAT	0952B1152	17	17	506,279	17	506,279	528,291	22,012	0
9202 R	AIRPORT COMMUNICAT	0952B1152	0	0	0	2	67,788	69,866	2,078	67,788
9203 A	SENIOR AIRPORT COM	1067B1267	2	2	65,568	2	65,568	66,134	2,566	0
9203 B	SENIOR AIRPORT COM	1067B1267	5	5	158,624	5	158,624	165,542	6,918	0
9204 A	AIRPORT COMMUNICAT	1310B1588	1	2	72,668	2	79,868	85,211	5,343	7,186
9205 A	AIRPORT COMMUNICAT	1457B1765	1	1	44,065	1	44,065	44,065	0	0
9206 A	AIRPORT PROPERTY S	1429B1751	3	3	127,662	3	127,662	127,662	0	0
9207 A	AIRPORT PROPERTY S	1658B2006	2	2	102,190	2	102,190	102,190	0	0

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AGENCY	91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT	27 AIRPORT
PROGRAM	2605 AIRPORT OPERATIONS & MAINTENANCE

CLASS NO.	SUBCLASS	SUFFIX	F/Y 1986-87 ACTUAL NO. POSNS.	FISCAL YEAR 1987-88 REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	AMOUNT	STD. STANDZN.	COST OF UNSTAND. VS REVISED
FND GROUP/FUND: 50001 AIRPORT OPERATING FUND									
INDEX CODE: 270016 AIRPORT PUBLIC									
PROJECT PHASE: 00000 TRANSACTIONS 11111									
9210 A AIRPORT POLICE OFF	1169010101		35	35	1,510,036	35	1,491,689	1,491,689	0	173,653
9210 B AIRPORT POLICE OFF	1169010101		80	80	3,440,216	80	3,440,216	3,440,216	0	0
9210 S AIRPORT POLICE OFF	1169010101		0	0	0	121-	4,931,905-	4,931,905-	0	4,931,905-
9210SA AIRPORT POLICE OFF	1169010101		0	0	0	35	1,491,689	1,491,689	0	1,491,689
9210SB AIRPORT POLICE OFF	1169010101		0	0	0	80	3,440,216	3,440,216	0	3,440,216
9211 A AIRPORT POLICE SER	1550010602		7	7	306,112	7	306,112	306,112	0	0
9211 B AIRPORT POLICE SER	1550010602		13	13	583,498	13	583,498	583,498	0	0
9211 S AIRPORT POLICE SER	1550010602		0	0	0	20-	889,610-	889,610-	0	889,610-
9211SA AIRPORT POLICE SER	1550010602		0	0	0	7	306,112	306,112	0	306,112
9211SB AIRPORT POLICE SER	1550010602		0	0	0	13	583,498	583,498	0	583,498
9212 A AIRFIELD SAFETY OF	1197010650		8	8	297,593	8	302,760	302,760	0	5,167
9212 B AIRFIELD SAFETY OF	1197010650		10	10	377,995	10	377,995	377,995	0	0
9213 A SENIOR AIRFIELD SA	1516015906		4	4	166,618	4	166,618	166,618	0	0
9213 B SENIOR AIRFIELD SA	1516015906		4	4	176,968	4	176,968	176,968	0	0
9213 S SENIOR AIRFIELD SA	1516015906		0	0	0	1-	41,815-	41,815-	0	41,815-
9215 A AIRPORT POLICE LIE	1550010601		3	3	150,206	3	150,206	150,206	0	0
9215 B AIRPORT POLICE LIE	1550010601		5	5	266,113	5	266,113	266,113	0	0
9215 S AIRPORT POLICE LIE	1550010601		0	0	0	8-	416,399-	416,399-	0	416,399-
9215SA AIRPORT POLICE LIE	1550010601		0	0	0	3	150,206	150,206	0	150,206
9215SB AIRPORT POLICE LIE	1550010601		0	0	0	5	266,113	266,113	0	266,113
9216 A AIRPORT POLICE CAP	1773021564		2	2	114,041	2	114,041	114,041	0	0
9216 S AIRPORT POLICE CAP	1773021564		0	0	0	2-	114,041-	114,041-	0	114,041-
9216SA AIRPORT POLICE CAP	1773021564		0	0	0	2	114,041	114,041	0	114,041
9217 A DEPUTY CHIEF - BURE	1972025401		1	1	59,335	1	62,666	62,666	0	3,341
9217 S DEPUTY CHIEF - BURE	1972025401		0	0	0	1-	62,666-	62,666-	0	62,666-
9217SA DEPUTY CHIEF - BURE	1972025401		0	0	0	1	62,666	62,666	0	62,666
9218 A CHIEF - BUREAU OF A	2560025601		1	1	66,291	1	66,291	66,291	0	0
9218 S CHIEF - BUREAU OF A	2560025601		0	0	0	1-	66,291-	66,291-	0	66,291-
9218SA CHIEF - BUREAU OF A	2560025601		0	0	0	1	66,291	66,291	0	66,291
9220 A AIRPORT OPERATIONS	1499010101		5	5	237,239	5	237,239	237,239	0	0
9220 B AIRPORT OPERATIONS	1499010101		3	3	151,285	3	151,285	151,285	0	0
9222 A AIRPORT OPERATIONS	1499020501		6	6	320,881	6	320,881	320,881	0	0
9226 A AIRPORT OPERATIONS	1499025119		2	2	121,048	2	121,048	121,048	0	0
9230 A AIRPORT DISPATCHER	1169010104		1	1	35,362	1	35,362	36,902	1,540	0
9240 A AIRPORT ELECTRICIA	1585010499		6	6	301,969	6	301,969	301,969	0	0
9240 B AIRPORT ELECTRICIA	1585010499		4	4	210,578	4	210,578	210,578	0	0
9240 N AIRPORT ELECTRICIA	1585010499		0	0	0	1	49,564	49,564	0	49,564
9240SA AIRPORT ELECTRICIA	1585010499		1	1	49,563	1	49,563	49,563	0	0
9241 A AIRPORT ELECTRICIA	1645010496		1	2	104,083	2	104,083	104,083	0	0
9242 A HEAD AIRPORT ELECT	1585010604		1	1	50,527	1	50,527	50,527	0	0

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CEASS. NO.	STDZD. RATE	1/Y 1986 87 - ACTUAL NO. POSIT.	FISCAL YEAR 1987 88 - REVISED BUDGET NO. POSIT.	AMOUNT	FISCAL YEAR 1988 89 MAYOR'S RECOMMENDED NO. POSIT.	AMOUNT	STDZD.	COST OF INCREASE, VS REVISED
FND GROUP/FUND 50001 AIRPORT OPERATING FUND								
INDEX CODE 520416 AIRPORT COSTS								
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES MISC								
9240 A AIRPORT FACILITIES I56081890	0	1	50,675	1	52,529	52,529	0	0.0%
9250 A AIRPORT MAINTENANC I56081890	2	1	44,520	1	44,520	44,520	0	0
9252 A AIRPORT MAINTENANC I90982519	1	1	60,522	1	60,522	60,522	0	0
9253 A DIRECTOR- BUREAU O 217082667	1	1	69,084	1	69,084	69,084	0	0
9255 A AIRPORT ECONOMIC P 185082210	2	2	106,074	2	106,074	106,074	0	0
9255 S AIRPORT ECONOMIC P 185082210	0	0	0	1	58,205	58,205	0	58,205
9256 A AIRPORT ASSI GEN M 217082667	2	2	138,149	2	138,149	138,149	0	0
9258 A AIRPORT ASST OEPUT 217082667	1	1	69,084	1	69,084	69,084	0	0
9258 N AIRPORT ASST OEPUT 217082667	0	0	0	1	66,066	66,066	0	66,066
9260 A AIRPORT ASST GEN M 217082667	1	1	69,081	1	69,081	69,081	0	0
9260 N AIRPORT ASST GEN M 217082667	0	0	0	1	66,066	66,066	0	66,066
9270 A OEPUTY OIRECTOR- A 280685610	1	1	88,997	1	88,997	88,997	0	0
9272 A OEPUTY OIRECTOR- O 280685610	1	1	88,997	1	88,997	88,997	0	0
9274 A OEPUTY OIRECTOR- R 280685610	1	1	88,997	1	88,997	88,997	0	0
9276 A SECRETARY- AIRPORT I52081855	1	1	66,271	1	66,271	68,559	2,088	0
9278 A DIRECTOR OF AIRPOR 512685799	1	1	99,150	1	99,150	99,150	0	0
9345 A SHEET METAL SUPERV I67482055	0	1	55,061	1	55,061	55,061	0	0
9991Z A SPECIAL SALARY SAV 0000 0000	0	0	96,666	0	0	0	0	96,666
9995 A SALARY SAVINGS 0000 0000	0	0	754,997	0	1,298,602	1,298,514-	19,712	601,605-
9995Z A POSITIONS NOT DETA 0000 0000	0	0	99,174	0	0	0	0	99,174
T O T A L: OBJECT 001	68/=	711=	23,274,950=	741=	25,801,666=	24,180,190=	578,766=	624,696=
OBJECT 005 PERM SALARIES-CRAFT								
7110 A MOBILE EQUIPMENT A I55681618	1	1	56,851	1	62,250	62,250	0	7,399
7126 A MECHANICAL SHOP AN I65082014	1	1	52,562	1	52,562	52,562	0	0
7205 N CHIEF STATIONARY E I45081756	0	0	0	1	57,896	57,896	0	57,896
7213 A PAINTER SUPERVISOR I61181955	1	1	50,785	1	50,785	50,785	0	0
7215 A GENERAL LABORER SU 106781291	2	2	102,227	2	102,227	102,704	477	0
7220 A ASPHALT FINISHER S I58081682	1	1	46,900	1	46,900	46,900	0	0
7226 A CARPENTER SUPERVIS I58081918	1	1	50,055	1	50,055	50,055	0	0
7238 A ELECIRICIAN SUPERV I60581966	2	2	101,581	2	101,581	101,581	0	0
7239 A PLUMBER SUPERVISOR I75102104	1	1	56,651	1	56,651	56,651	0	0
7242 A PAINTER SUPERVISOR I58081682	2	2	80,110	1	57,800	57,800	0	7,690
7248 A STEAMFITTER SUPERV I75182104	1	1	56,651	1	56,651	56,651	0	0
7249 A AUTOMOTIVE MECHANI I91681918	1	1	50,000	1	50,060	50,060	0	92
7252 A CHIEF STATIONARY E I59681956	1	1	50,627	1	50,627	50,627	0	0
7306 A AUTOMOTIVE BODY AN I48181481	1	1	58,664	1	58,664	58,664	0	0
7309 A CAR AND AUTO PAINT I48181481	1	1	58,653	1	58,915	58,915	0	261
7313 A AUTOMOTIVE MACHINI I48181481	2	2	115,554	2	116,765	116,765	0	811

PERSONNEL DETAIL

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AIA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2686 AIRPORT OPERATIONS & MAINTENANCE

CLASS. (A)	STD/D. RATE	F/Y 1986-87 ACTUAL (A). POS/E.	REVISED BUDGET (A). POS/E.	AMOUNT	MAYOR'S RECOMMENDED (A). POS/E.	UNSTD/D.	STD/D.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP/ZERO 50001 AIRPORT OPERATING FUND									
INDEX CODE 270616 AIRPORT OPNS									
PROJ/WK PHASE 00000 UNASSIGNED TITLE									
OBJECT 001 PERM SALARIES-CRAFT									
7514 B AUTOMOTIVE MACHINI 1460B1601	1	1	$1,059	1	$1,059	$1,059	0	0	
7510 A ELECTRONIC MAINTEN 1565B1671	4	4	195,526	4	195,526	195,526	0	0	
7520 A OPERATING ENGINEER 1004B1569	4	4	174,843	4	185,095	185,095	0	10,252	
7511 A APPRENTICE STATIONE 0913B1132	2	2	57,475	2	69,478	69,478	0	12,003	
7536 A STATIONARY ENGINEE 1150B1601	14	14	496,601	14	531,925	531,925	0	35,324	
7536 B STATIONARY ENGINEE 1150B1601	16	16	621,729	16	621,729	621,729	0	0	
7536 S STATIONARY ENGINEE 1150B1601	0	0	0	1-	36,566-	36,566-	0	36,566-	
7535 A SENIOR STATIONARY	2	2	82,473	2	82,473	82,473	0	0	
7535 B SENIOR STATIONARY	5	5	209,328	5	219,077	219,077	0	9,749	
7502 A CARPENTER	1516B1596	1	1	41,651	1	42,951	42,951	0	1,300
7506 A CARPENTER	1516B1596	5	5	214,089	5	214,089	214,089	0	0
7505 A ELECTRICIAN	1571B1721	11	11	501,801	11	504,673	504,673	0	2,872
7596 A PAINTER	1556B1606	6	6	241,812	6	242,394	242,394	0	582
7507 A PLUMBER	1436B1740	9	10	462,910	10	474,140	474,140	0	11,230
7507 B PLUMBER	1436B1740	5	5	237,007	5	240,013	240,013	0	3,006
7507 R PLUMBER	1436B1740	0	0	0	1	45,179	45,179	0	45,179
7508 A STEAMFITTER	1436B1740	5	5	225,892	5	225,892	225,892	0	0
7595 A TRUCK DRIVER.....	1216B1561	7	7	285,854	7	287,146	287,146	0	1,292
7560 A PIPE WELDER	1436B1740	1	1	45,175	1	45,175	45,175	0	0
7567 A RADIO TECHNICIAN..	1565B1671	1	1	48,832	1	48,832	48,832	0	0
7568 B RADIO TECHNICIAN..	1565B1671	1	1	51,880	1	51,880	51,880	0	0
7569 N SENIOR RADIO TECHN	1205B2166	0	0	0	1	46,688	46,688	0	46,688
7522 A STATIONARY ENGINEE	1150B1561	6	6	241,634	6	251,634	251,634	0	10,000
7523 B SENIOR STATIONARY	1436B1740	8	8	342,317	8	342,317	342,317	0	0
7526 A SHEET METAL WORKER	1520B1666	1	1	45,412	1	45,412	45,412	0	0
7501 A AUTOMOTIVE MECHANI	1460B1660	3	3	152,801	3	154,385	154,385	0	1,584
7501 D AUTOMOTIVE MECHANI	1460B1660	3	3	114,298	3	114,318	114,318	0	20
7504 A ASPHALT FINISHER	1027B1641	1	1	41,907	1	41,907	41,907	0	0
7510 A AUTOMOTIVE SERVICE	0862B1062	2	2	66,882	2	66,885	66,885	0	2,003
7510 B AUTOMOTIVE SERVICE	0862B1062	2	2	53,604	2	54,609	55,407	798	1,003
7502 A ASPHALT WORKER ..	0994B1201	1	1	28,478	1	28,478	28,894	416	0
7519 A GENERAL LABORER...	0982B1152	4	4	125,593	4	129,993	129,993	0	4,400
9252 A AIRPORT MECHANICAL	1658B2011	17	17	519,606	17	519,606	521,670	2,064	0
9991SA SPECIAL SALARY SAV	0000 0000	1	1	53,059	1	53,059	53,059	0	0
9991 A SALARY SAVINGS	0000 0000	0	0	27,004	0	0	0	0	27,004-
9995SA POSITIONS NOT DETA	0000 0000	0	0	211,529	0	246,444-	246,585-	156-	34,925-
		0	0	19,529-	0	0	0	0	19,529
TOTAL OBJECT	001	169*	171*	$6,744,201*	173*	$6,917,780*	$6,921,599*	3,019*	173,579*

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATIONS & MAINTENANCE

CLASS. NO.		STD/D. RATE	F/Y 1986-87 - ACTUAL NO. POSN.	F/Y 1986-87 - ACTUAL AMOUNT	FISCAL YEAR 1987-88 REVISED BUDGET NO. POSN.	FISCAL YEAR 1987-88 REVISED BUDGET AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDATION NO. POSN.	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDATION AMOUNT	FISCAL YEAR 1988-89 POSE DE CRISTADO, V% STANDZD.	FISCAL YEAR 1988-89 POSE DE CRISTADO, V% REVISED
FND GROUP/FUND	30001 AIRPORT OPERATING FUND									
INDEX CODE	570416 AIRPORT COSTS									
PROJ/WK PHASE	00000 UNASSIGNED TITLE									
OBJECT	010 OVERTIME									
1203	A PERSONNEL TECHNICI	0916B1109	0	0	%62	0	%62	%65	21	0
1220	A PAYROLL CLERK.....	0891B1078	0	0	%62	0	%62	%66	25	0
1222	A SENIOR PAYROLL AND	0979B1185	0	0	%65	0	%65	%66	21	0
1426	A SENIOR CLERK TYPIS	0796B0961	0	0	%61	0	%61	%65	25	0
1444	A SECRETARY I.....	0758B0916	0	0	6,552	0	6,552	6,760	208	0
1446	A SECRETARY II.....	0874B1057	0	0	9,761	0	9,761	10,185	424	0
1450	A EXECUTIVE SECRETAR	0956B1158	0	0	2,170	0	2,170	2,266	96	0
1454	A EXECUTIVE SECRETAR	1075B1298	0	0	%62	0	%62	%66	39	0
1698	A SUPERVISING CLERK.	1005B1214	0	0	100	0	100	111	5	0
1630	A ACCOUNT CLERK.....	0752B0908	0	0	1,082	0	1,082	1,134	52	0
1650	A ACCOUNTANT.....	0908B1099	0	0	1,079	0	1,079	1,127	48	0
1652	A SENIOR ACCOUNTANT.	1097B1329	0	0	1,079	0	1,079	1,136	47	0
1807	A MANAGEMENT INFORMA	0766B0925	0	0	%22	0	%22	%25	3	0
1810	A MANAGEMENT INFO SY	1252B1491	0	0	5,555	0	5,555	5,555	0	0
1866	A SR SYSTEMS AND PRO	1491B1809	0	0	2,079	0	2,079	2,079	0	0
1872	A PROGRAMMER ANALYST	1257B1499	0	0	2,130	0	2,130	2,191	61	0
1876	A SENIOR PROGRAMMER	1596B1690	0	0	2,070	0	2,070	2,131	61	0
2708	A CUSTODIAN.....	0735B0887	0	0	85,260	0	85,260	88,969	3,711	0
2716	A CUSTODIAL ASSISTAN	0810B0979	0	0	15,099	0	15,099	15,823	777	0
3520	A MUSEUM PREPARATOR.	0850B1027	0	0	10%	0	10%	10%	0	0
3542	A CURATOR II.....	1094B1529	0	0	105	0	100	111	5	0
3544	A CURATOR III.....	1506B1580	0	0	100	0	105	111	5	0
6106	A SANITARY ENGINEER1	1078B1506	0	0	%20	0	%20	%20	0	0
7126	A MECHANICAL SHOP AN	1658B2014	0	0	%25	0	%25	%25	0	0
7215	A GENERAL LABORER SU	1067B1291	0	0	1,610	0	1,610	1,610	0	0
7276	A CARPINTER SUPERVIS	1588B1918	0	0	%25	0	%25	%25	0	0
7248	A STEAMFITTER SUPERV	1715B2104	0	0	%15	0	%15	%15	0	0
7252	A CHIEF STATIONARY E	1594B1956	0	0	%17	0	%17	%17	0	0
7313	A AUTOMOTIVE MACHINI	1681B1981	0	0	%25	0	%25	%25	0	0
7328	A OPERATING ENGINEER	1004B1587	0	0	10,745	0	10,745	10,745	0	0
7334	A STATIONARY ENGINEE	1158B1401	0	0	24,627	0	24,627	24,627	0	0
7342	A LOCKSMITH.....	1516B1594	0	0	1,015	0	1,015	1,015	0	0
7344	A CARPENTER.....	1516B1594	0	0	2,029	0	5,000	5,000	0	2,971
7345	A ELECTRICIAN.....	1421B1725	0	0	57,114	0	57,114	57,114	0	0
7346	A PAINTER.....	1226B1596	0	0	8,115	0	8,115	8,115	0	0
7347	A PLUMBER.....	1436B1740	0	0	52,500	0	52,500	52,500	0	0
7348	A STEAMFITTER.....	1436B1740	0	0	17,850	0	10,850	18,850	0	1,000
7355	A TRUCK DRIVER.....	1216B1565	0	0	5,855	0	14,855	14,855	0	10,000
7367	A RADIO TECHNICIAN..	1545B1871	0	0	5,250	0	5,250	5,250	0	0
7372	A STATIONARY ENGINEE	1275B1545	0	0	24,669	0	44,669	46,669	0	22,000

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DEA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2615 AIRPORT OPERATIONS & MAINTENANCE

CLASS. ID	5102D RATE	C/Y 1986-87 = FISCAL YEAR 1987-88 = ACTUAL (8) POSES.	(8) PYSES.	REVISED BUDGET --- AIRPORT (8) POSES.	(8) PYSES.	MAYOR'S RECOMMENDED ------- 1988-89 POSITIO.	5102D.	COST OF UNSTAND. VS 5102D.	REVISED
FND GROUP FIRE 10001 AIRPORT OPERATIONS FUND									
INDEX CODE 470616 AIRPORT COSTS									
PROJECT PHASE 00000 UNASSIGNED 11111									
OBJECT 010 OVERTIME									
2371 A SENIOR STATIONARY 1A16011A0	0	0	517	0	517	517	0	0	
2381 A ADMINISTRATIVE ANALYST 1A6001A60	0	0	2,090	0	5,000	5,000	0	2,910	
2410 A ADMINISTRATIVE SERVICE 0A6201042	0	0	529	0	529	537	8	0	
2510 A GENERAL LABORER... 0952011A2	0	0	51,627	0	41,627	41,800	101	10,000	
8202 A SECURITY GUARD... 0750D0099	0	0	47,596	0	47,596	47,596	0	0	
8216 A PARKING CONTROL OF 0802D0926	0	0	70,727	0	70,727	70,727	0	0	
9202 A AIRPORT COMMERCIAL 0952011A2	0	0	24,845	0	24,845	25,925	1,000	0	
9204 A SENIOR AIRPORT COM 1047D1267	0	0	15,108	0	15,108	15,760	660	0	
9206 A AIRPORT COMMERCIAL 1510D1A08	0	0	540	0	540	564	24	0	
9210 A AIRPORT POLICE OFF 1169D1414	0	0	265,542	0	177,845	177,845	0	87,697-	
9211 A AIRPORT POLICE SER 1557D1A62	0	0	10,596	0	10,596	10,596	0	0	
9212 A AIRFIELD SAFETY OF 1197D1A50	0	0	82,059	0	82,059	82,059	0	0	
9213 A SENIOR AIRFIELD SA 1516D1596	0	0	29,934	0	29,934	29,934	0	0	
9215 A AIRPORT POLICE III 1558D1881	0	0	2,122	0	2,122	2,122	0	0	
9216 A AIRPORT POLICE CAP 1723D2156	0	0	2,121	0	2,121	2,121	0	0	
9260 A AIRPORT ELECTRICIA 1562D1099	0	0	68,903	0	75,000	75,000	0	6,097	
9999 A SALARY SAVINGS 0000 0000	0	0	153,384-	0	46,374-	46,689-	365-	107,060	
TOTAL OBJECT 010	0*	0*	855,659-	0*	910,000*	917,165*	7,165*	74,341*	
OBJECT 012 HOLIDAY PAY									
2308 A CUSTODIAN . . 0750D0837	0	0	134,835	0	134,835	140,704	5,869	0	
2316 A CUSTODIAL ASSISTAN 0810D0979	0	0	26,963	0	26,963	28,262	1,299	0	
2318 A CUSTODIAL SUPERVIS 0887D1021	0	0	10,788	0	10,788	11,271	483	0	
2319 A JANITORIAL SERVICE 0972D1180	0	0	10,109	0	10,109	10,547	438	0	
2334 A STATIONARY ENGINEE 1159D1401	0	0	54,282	0	54,282	54,282	0	0	
2345 A ELECTRICIAN . . 1A21B1521	0	0	606	0	606	606	0	0	
2362 A PLUMBER 1A36D1540	0	0	4,725	0	4,725	4,725	0	0	
2372 A STATIONARY ENGINEE 1710D1541	0	0	17,386	0	17,386	17,386	0	0	
8202 A SECURITY GUARD . 0750D0999	0	0	26,441	0	26,441	26,441	0	0	
8216 A PARKING CONTROL OF 0802D0926	0	0	25,233	0	25,233	25,233	0	0	
9202 A AIRPORT COMMERCIAL 0952011A2	0	0	32,407	0	32,407	33,816	1,409	0	
9204 A SENIOR AIRPORT COM 1047D1267	0	0	5,215	0	5,215	5,443	228	0	
9210 A AIRPORT POLICE OFF 1169D1414	0	0	158,757	0	158,757	158,757	0	0	
9211 A AIRPORT POLICE SER 1557D1A62	0	0	21,187	0	21,187	21,187	0	0	
9212 A AIRFIELD SAFETY OF 1197D1A50	0	0	38,847	0	38,847	38,847	0	0	
9213 A SENIOR AIRFIELD SA 1516D1596	0	0	31,192	0	31,192	31,192	0	0	
9215 A AIRPORT POLICE III 1558D1881	0	0	21,218	0	21,218	21,218	0	0	
9216 A AIRPORT POLICE CAP 1723D2156	0	0	8,673	0	8,673	8,673	0	0	
9260 A AIRPORT ELECTRICIA 1562D1099	0	0	10,798	0	10,798	10,798	0	0	

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HSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2605 AIRPORT OPERATION & MAINTENANCE

CLASS, NO.	SIDZD, RATI	1/Y 1986-87 = FISCAL YEAR 1987-88 = ACTUAL NO. POSN.	ACTUAL AMOUNT	FISCAL YEAR 1988-89 DIVISED BUDGET NO. POSN.	DIVISED BUDGET AMOUNT	MAYOR'S RECOMMENDATION NO. POSN.	MAYOR'S RECOMMENDATION AMOUNT	COST OF INCREASE OR DECREASE	% CHANGE	VARIANCE
FND GROUP/FUND 50001 AIRPORT OPERATING FUND										
INDEX CODE 520416 AIRPORT COMMS										
PROJ/WO PHASE 00000 UNASSIGNED TITLE										
OBJECT 012 HOLIDAY PAY										
T O T A L: OBJECT 012		0	0	659,162	0	659,162	668,888	9,726		0
OBJECT 020 TEMPORARY SALARIES										
1220ED PAYROLL CLERK.....	0891D1078	0	0	0	0	1,000	1,000	0%		1,000
1229 C SPECIAL EXAMINER..	5000H5000	0	0	20,000	0	20,000	20,000	0		0
1404ED CLERK.....	0407D0042	0	0	0	0	15,000	15,651	651		15,000
1424ED CLERK TYPIST.....	0728D0078	0	0	0	0	1,000	1,046	46		1,000
1426ED SENIOR CLERK TYPIS	0796H0961	0	0	0	0	1,000	1,046	46		1,000
1446ED SECRETARY I.....	0750B0916	0	0	0	0	1,000	1,046	46		1,000
1446ED SECRETARY II.....	0874B1057	0	0	21,212	0	15,000	15,652	652		6,212
1771LD MEDIA PRODUCTION S	1008B1916	0	0	20,380	0	15,000	15,000	0		15,380
1823LD SENIOR ADMINISTRAT	1643B1748	0	0	0	0	1,000	1,000	0		1,000
1840ED JUNIOR MANAGEMENT	0974B1185	0	0	0	0	1,000	1,046	46		1,000
1842LD MANAGEMENT ASSISTA	1151B1568	0	0	0	0	1,000	1,000	0		1,000
1862LD SYSTEMS AND PROCED	1542B1450	0	0	0	0	1,000	1,029	29		1,000
1874ED SENIOR PROGRAMMER	1596B1690	0	0	59,417	0	60,000	61,149	1,149		583
2708ED CUSTODIAN	0735B0887	0	0	0	0	1,000	1,046	46		1,000
2716ED CUSTODIAL ASSISTAN	0810B0979	0	0	0	0	1,000	1,046	46		1,000
2718ED CUSTODIAL SUPERVIS	0887B1071	0	0	15,515	0	10,000	10,468	468		5,515
5417 A GARDENER.....	1042B1241	0	0	14,089	0	14,089	14,089	0		0
5210LD SENIOR CIVIL ENGIN	2004B2415	0	0	21,838	0	0	0	0		21,838
6318ED CONSTRUCTION INSPE	1499B1818	0	0	0	0	15,000	15,000	0		15,000
7334ED STATIONARY ENGINEE	1154B1401	0	0	25,204	0	20,000	20,000	0		5,204
7344ED CARPENTER.....	1514B1594	0	0	42,589	0	35,000	35,000	0		7,589
7345ED ELECTRICIAN	1621B1721	0	0	26,651	0	26,651	26,651	0		1,000
7346ED PAINTER..	1726B1696	0	0	19,344	0	18,344	18,344	0		1,000
7347ED PLUMBER	1658B1740	0	0	24,144	0	23,144	23,144	0		1,000
7348ED STEAMFITTER	1658B1740	0	0	24,000	0	23,000	23,000	0		1,000
7355ED TRUCK DRIVER.....	1216B1543	0	0	20,795	0	19,795	19,795	0		1,000
7372ED STATIONARY ENGINEE	1275B1543	0	0	42,792	0	41,792	41,792	0		1,000
7376ED SHEET METAL WORKER	1520B1644	0	0	0	0	1,000	1,000	0		1,000
7392ED HOUSEKEEPING CLEANER ...	0996B1205	0	0	0	0	1,000	1,046	46		1,000
7514ED GENERAL LABORER...	0952B1152	0	0	0	0	1,000	1,004	4		1,000
8201ED SECURITY GUARD....	0746B0869	0	0	0	0	1,000	1,000	0		1,000
8214ED PARKING CONTROL OF	0807B0975	0	0	0	0	1,000	1,000	0		1,000
9202ED AIRPORT COMMUNICAT	0952B1152	0	0	52,570	0	51,570	52,720	1,150		1,000-
9215ED AIRPORT POLICE LIE	1555B1881	0	0	31,827	0	25,000	25,000	0		6,827-
9216ED AIRPORT POLICE CAP	1773B2154	0	0	38,416	0	25,000	25,000	0		13,416-
9222ED AIRPORT OPERATIONS	1650B2052	0	0	0	0	1,000	1,000	0		1,000

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BSA 91 PUBLIC WORKS, TRANSPORTATION & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2500 AIRPORT OPERATIONS & MAINTENANCE

CLASS, SUB	OBJ/SUB, DATE	FY 1986-87 ACTUAL NO. POSNS.	FISCAL YEAR 1987-88 REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP: 1880 SUBOBJ AIRPORT OPERATING FUND									
INDEX CODE 570516 AIRPORT OPNS									
PROJECT PHASE 00000 MAINTENANCE PHASE									
OBJECT 020 TEMPORARY SALARIES									
9999A AIRPORT OPERATING 1988CY19	0	0	$0,106	0	36,992	36,992	0	11,114-	
9999B PUBLIC SERVICE AID 07/30/22	0	0	0	0	1,000	1,046	46	1,000	
9999 A SALARY SAVINGS 0000 0000	0	0	01,507-	0	0	0	0	01,507	
9999ZA POSITIONS TO BE DELE 0000 0000	0	0	80,000	0	0	0	0	80,000-	
TOTAL OBJECT 020	0*	0*	$06,223*	0*	$06,223*	$90,956*	4,733*	60,000-	
OBJECT 040 RENTS & OTHER EXPENDITURES									
0795A FOREIGN AIRPORT CO 0100000100	5	5	6,000	5	6,000	6,000	0	0	
TOTAL OBJECT 040	5*	5*	6,000*	5*	6,000*	6,000*	0*	0*	
TOTAL PROJECT PHASE 00000	861*	887*	$2,048,195*	919*	$2,760,609*	$3,164,798*	404,189*	712,414*	
TOTAL INDEX CODE 570516	861*	887*	$2,048,195*	919*	$2,760,609*	$3,164,798*	404,189*	712,414*	
INDEX CODE 576501 PROJ PERMD POSITIONS ENP									
PROJECT PHASE 00000 MAINTENANCE PHASE									
OBJECT 001 PERM SALARIES MISC									
1450 A CLERK TYPIST . . . 0220000220	1	1	$1,871	1	$1,871	$2,915	1,044	0	
1844 A SECRETARY I 0750009160	1	1	$5,622	1	$5,622	$7,814	2,192	0	
1850 A EXECUTIVE SECRETAR 0950011560	1	1	28,945	1	28,945	30,224	1,279	0	
1898 A SUPERVISING CLERK 1000101240	1	1	25,173	1	25,173	26,277	1,104	0	
5205 A ASSOCIATE MATERIAL 1490001010	1	1	$7,448	1	$7,448	$7,448	0	0	
5206 A ASSOCIATE CIVIL IN 1490001010	6	6	284,698	6	284,698	284,698	0	0	
5208 A CIVIL ENGINEER 1731002104	1	1	$4,913	1	$4,913	$4,913	0	0	
5210 A SENIOR CIVIL ENGIN 2004002434	2	2	127,106	2	127,106	127,106	0	0	
5212 A PRINCIPAL ENGINEER 2510002819	1	1	147,150	1	147,150	147,150	0	0	
5214 A CHIEF SURVEYOR . . . 1640001994	1	1	$2,042	1	$2,042	$2,042	0	0	
5214 B CHIEF SURVEYOR . 1640001994	0	0	0	1-	$2,042-	$2,042-	0	$2,042-	
5230 A ASSOCIATE ELECTRIC 1490001010	2	2	$4,896	2	$4,896	$4,896	0	0	
5290 A ELECTRICAL ENGINEE 1731002104	1	1	$4,911	1	$4,911	$4,911	0	0	
5292 A SENIOR ELECTRICAL 2004002434	1	1	$3,550	1	$3,550	$3,550	0	0	
5294 A ASSISTANT MECHANIC 1370001611	1	1	$1,238	1	$1,238	$2,047	809	0	
5296 A ASSOCIATE MECHANIC 1490001010	1	1	$7,449	1	$7,449	$7,449	0	0	
5298 A MECHANICAL ENGINEE 1731002104	1	1	$4,911	1	$4,911	$4,911	0	0	
5300 A ARCHITECTURAL ASSO 1490001809	2	2	$6,427	2	$6,427	$6,427	0	0	
5308 A ARCHITECT 1611001955	3	3	$4,142	3	$4,142	$4,142	0	0	
5310 A SENIOR ARCHITECT . 1730002186	1	1	$6,267	1	$6,267	$6,267	0	0	
5310 A SURVEYOR'S FIELD A 1100001342	2	2	70,050	2	70,050	70,050	0	0	

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	SEIZD. RATE	F/Y 1986-87 ACTUAL NO. POSIT.	FISCAL YEAR 1987-88 REVISED BUDGET NO. POSIT.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSIT.	INCREASE	COST OF MANDATED STANDARD	% REVISED
FND GROUP/FUND 10001 AIRPORT OPERATING FUND								
INDEX CODE 574501 PROJ FUNDED POSITIONS	E/P							
PROJ/WK PHASE 00000 UNASSIGNED TITLE								
OBJECT 001 PERM SALARIES-MISC								
5312 A SURVEYOR..... 1232B1691	2	2	77,024	2	77,024	77,024	0	0
5346 A MECHANICAL ENGINEE 1072B1290	1	1	55,221	1	55,221	55,075	0%	0
5350 A ELECTRICAL ENGINEE 0054B1008	1	1	26,000	1	26,000	26,500	0%	0
5362 A ELECTRICAL ENGINEE 1072B1290	1	1	55,221	1	55,221	55,075	0%	0
5364 A ELECTRICAL ENGINEE 1208B1665	1	1	57,679	1	57,679	58,101	0%	0
5362 A CIVIL ENGINEERING 1072B1290	2	2	66,998	2	66,998	67,755	1.0%	0
5364 A CIVIL ENGINEERING 1208B1665	1	1	57,679	1	57,679	58,101	0%	0
5366 A ENGINEERING ASSOCI 1327B1611	1	1	42,054	1	42,054	42,054	0	0
6518 A CONSTRUCTION INSPE 1499B1818	4	4	204,608	4	204,608	204,608	0	0
9261 A TERMINAL CONSTRUCT 2006B3610	1	1	67,700	1	67,700	67,700	0	0
9996 A ESTIMATED PROJECT 0000 0000	0	0	2,169,009	0	2,230,678	2,230,678	0	66,669
T O T A L: OBJECT 001	49*	50*	110,611*	49*	0*	10,965*	10,965*	110,611
OBJECT 020 TEMPORARY SALARIES								
5312ED SURVEYOR..... 1232B1691	0	0	0	0	12,000	12,000	0	12,000
5314ED SURVEY PARTY CHIEF 1396B1690	0	0	0	0	1,000	1,000	0	1,000
5340ED STUDENT ENGINEERIN 0906B0906	0	0	0	0	1,000	1,019	1%	1,000
5342ED STUDENT ENGINEERIN 1017B1017	0	0	0	0	1,000	1,000	0	1,000
6130ED INDUSTRIAL HYGIENI 1626B1976	0	0	0	0	1,000	1,000	0	1,000
6255ED HEAT AND VENTILATI 1499B1818	0	0	0	0	1,000	1,000	0	1,000
9750 A STAFF ASSISTANT IX 2501B2501	1	0	0	0	0	0	0	0
9750EA STAFF ASSISTANT IX 2501B2501	2	1	44,274	1	44,274	44,274	0	0
9752 A STAFF ASSISTANT X- 2748B2748	2	2	145,668	2	145,668	145,668	0	0
9752EA STAFF ASSISTANT X- 2748B2748	1	1	71,771	1	71,771	71,771	0	0
9754 A STAFF ASSISTANT XI 3026B3026	1	1	78,926	1	78,926	78,926	0	0
9996 A ESTIMATED PROJECT 0000 0000	0	0	206,660	0	0	0	0	206,660
9996EA ESTIMATED PROJECT 0000 0000	0	0	252,711	0	176,171	176,171	0	195,660
T O T A L: OBJECT 020	6*	5*	80,000	5*	0*	15*	15*	80,000*
T O T A L: PROJ/WK PHASE 00000	55*	55*	58,611*	54*	0*	10,962*	10,962*	58,611
T O T A L: INDEX CODE 574501	55*	55*	58,611*	54*	0*	10,962*	10,962*	58,611
INDEX CODE 574555 PROGRAM E/PEND	E/P							
PROJ/WK PHASE 00101 AIRPORT SECURITY COST								
OBJECT 010 OVERTIME								
8202 A SECURITY GUARD.... 0745B0899	0	0	30,804	0	30,804	30,804	0	0
8214 A PARKING CONTROL OF 0807B0975	0	0	29,596	0	29,596	29,596	0	0

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USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2605 AIRPORT OPERATIONS & MAINTENANCE

CLASS, OBJ	5102.0, RATE	F/Y 1986-87 ACTUAL NO. POSNS.	FISCAL YEAR 1987-88 REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	STOZO.	COST OF UNSTAND. VS STANDZN.	REVISED
100 GOOD/SERVD 10001 AIRPORT OPERATING FUND									
100% CODE 5/+55% PROGRAM EXPEND			EXP						
PROJECT PHASE 00101 AIRPORT SECURITY COST									
OBJECT 010 OVERTIME									
9210 A AIRPORT POLICE OFF 116*01*1*	0	0	26,460	0	26,460	26,460	0	0	
9211 A AIRPORT POLICE SER 1958016*2	0	0	26,484	0	26,484	26,484	0	0	
9215 A AIRPORT POLICE LIE 1525001001	0	0	26,523	0	26,523	26,523	0	0	
9216 A AIRPORT POLICE CAP 177302156	0	0	26,513	0	26,513	26,513	0	0	
T O T A L OBJECT 010	0*	0*	166,100*	0*	166,180*	166,180*	0*	0*	
T O T A L PROJECT PHASE 00101	0*	0*	166,100*	0*	166,180*	166,100*	0*	0*	
PROJECT PHASE 00201 AIRPORT MAINTENANCE									
OBJECT 001 PERM SALARIES-MISC									
9999 A POSITIONS NOT DETA 0000 0000	0	0	406,000	0	451,160	451,160	0	45,160	
T O T A L OBJECT 001	0*	0*	406,000*	0*	451,160*	451,160*	0*	45,160*	
T O T A L PROJECT PHASE 00201	0*	0*	406,000*	0*	451,160*	451,160*	0*	45,160*	
PROJECT PHASE 00401 TERMINAL MASTER PLAN UPDATE									
OBJECT 001 PERM SALARIES-MISC									
9999 A POSITIONS NOT DETA 0000 0000	0	0	70,000	0	81,560	81,560	0	11,560	
T O T A L OBJECT 001	0*	0*	70,000*	0*	81,560*	81,560*	0*	11,560*	
OBJECT 020 TEMPORARY SALARIES									
9999 A POSITIONS NOT DETA 0000 0000	0	0	45,000	0	45,000	45,000	0	0	
T O T A L OBJECT 020	0*	0*	45,000*	0*	45,000*	45,000*	0*	0*	
T O T A L PROJECT PHASE 00401	0*	0*	115,000*	0*	126,560*	126,560*	0*	11,560*	
PROJECT PHASE 00501 LINE ARTS PR OVERHEAD									
OBJECT 001 PERM SALARIES-MISC									
5501 N CURATOR I 0526B0955	0	0	0	1	26,148	26,148	0	26,148	
T O T A L OBJECT 001	0*	0*	0*	1*	26,148*	26,148*	0*	26,148*	

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MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 7405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	STO/D. RATE	1/Y 1986-87 - ACTUAL - NO. POS/E.	NO. POS/E.	REVISED BUDGET AMOUNT	NO	MAYOR'S RECOMMENDED POS/E.	INCR/DEC.	SE/D.	COST OF UNCHANG. VS %CHNG/PR.	BUDGET
FND GROUP/FUND 30001 AIRPORT OPERATING FUND										
INDEX CODE 574335 PROGRAM EXPEND EXP										
PROJ/WK PHASE 00501 FINE ARTS PR OVERHEAD										
OBJECT 020 TEMPORARY SALARIES										
3520 C MUSEUM PREPARATOR. DM\001027		0	0	24,175	0	24,175	24,175	0	0	
3524E0 PRINCIPAL MUSEUM P 119181643		0	0	0	0	2,000	2,000	00	2,000	
3540EC CURATORIAL AIDE... 067180810		0	0	29,505	0	4,500	4,715	21%	24,005	
3541E0 CURATOR I..... 082480998		0	0	0	0	2,000	2,000	0	2,000	
3542I0 CURATOR II..... 109981529		0	0	0	0	2,000	2,000	00	2,000	
3556 C MUSEUM REGISTRAR.. 100081220		0	0	24,284	0	24,284	24,284	0	0	
T O T A L: OBJECT 020		0*	0*	79,962*	0*	60,959*	61,592*	59%*	19,005	
T O T A L: PROJ/WK PHASE 00501		0*	0*	79,962*	1*	87,107*	87,500*	59%*	7,195*	
PROJ/WK PHASE 00701 NOISE MONITORING PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
1872 A PROGRAMMER ANALYST 121781499		1	1	58,781	1	58,781	59,899	1,118	0	
5267 A ASST AIRPORT NOISE 163481985		1	1	55,597	1	52,007	52,007	0	6,41%	
T O T A L: OBJECT 001		2*	2*	96,371*	2*	90,788*	91,906*	1,118*	6,41%*	
OBJECT 003 PERM SALARIES-CRAFT										
7367 A RADIO TECHNICIAN.. 154381871		1	1	48,855	1	49,020	49,020	0	167	
T O T A L: OBJECT 003		1*	1*	48,855*	1*	49,020*	49,020*	0*	167*	
OBJECT 020 TEMPORARY SALARIES										
1721 A SENIOR DATA ENTRY 078180963		0	0	37,927	0	39,115	39,420	31%	38,616	
7318E0 ELECTRONIC MAINTEN 154381871		0	0	0	0	60,000	60,000	0	60,000	
7367 C RADIO TECHNICIAN.. 154381871		0	0	37,244	0	49,020	49,020	0	16,776	
T O T A L: OBJECT 020		0*	0*	130,171*	0*	148,135*	148,440*	31%*	17,962*	
T O T A L: PROJ/WK PHASE 00701		3*	3*	244,377*	3*	287,943*	289,346*	1,449*	26,566*	
PROJ/WK PHASE 00901 PERSONNEL EXAMINATION PROGRAM										
OBJECT 010 OVERTIME										
1240 A ASSISTANT PERSONNE 101881232		0	0	109	0	109	111	2	0	
1242 A PERSONNEL ANALYST. 126781535		0	0	109	0	0	0	0	109-	
1244 A SENIOR PERSONNEL A 145781765		0	0	105	0	0	0	0	105	
1444 A SECRETARY I..... 075280914		0	0	438	0	438	459	21	0	

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2605 AIRPORT OPERATIONS & MAINTENANCE

CLASS / REP	SIUZO. RATE	F/Y 1986-87 ACTUAL NO. POSNS.	FISCAL YEAR 1987-88 REVISED BUDGET NO. POSNS.	AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED NO. POSNS.	UNSTOZO.	SIUZO.	COST OF UNSTAND. VS STANDZN.	REVISED
FND GROUP ERND 10001 AIRPORT OPERATING FUND									
ORGN CODE 270555 PROGRAM EXPEND				EXP					
PROJECT PHASE 00901 PERSONNEL EXAMINATION PROGRAM									
OBJECT 010 OVERTIME									
T O T A L OBJECT 010		0*	0*	761*	0*	547*	570*	23*	214-
T O T A L PROJECT PHASE 00901		0*	0*	761*	0*	547*	570*	23*	214-
PROJECT PHASE 01401 LEGAL SERVICES									
OBJECT 020 TEMPORARY SALARIES									
1450 H LEGAL SECRETARY I 105701***		0	0	0	0	5,000	5,218	218	5,000
8175 H LEGAL ASSISTANT . 122001***		0	0	0	0	2,000	2,089	89	2,000
T O T A L OBJECT 020		0*	0*	0*	0*	7,000*	7,307*	307*	7,000*
T O T A L PROJECT PHASE 01401		0*	0*	0*	0*	7,000*	7,307*	307*	7,000*
PROJECT PHASE 01601 GROUND TRANSPORTATION									
OBJECT 001 PERM SALARIES MISC									
1424 M CLERK TYPIST..... 072000***		0	0	0	2	43,744	45,832	2,088	43,744
1630 H ACCOUNT CLERK .. 076000***		0	0	0	1	22,603	23,699	1,096	22,603
1840 M JUNIOR MANAGEMENT 097001***		0	0	0	1	29,519	30,928	1,409	29,519
9210 A AIRPORT POLICE OFF 116001***		0	4	147,621	4	147,621	147,621	0	0
T O T A L OBJECT 001		0*	4*	147,621*	8*	243,487*	248,080*	4,593*	95,866*
OBJECT 020 TEMPORARY SALARIES									
1424 A CLERK TYPIST 072000***		0	0	43,744	0	43,744	45,832	2,088	0
1630 A ACCOUNT CLERK, ... 076000***		0	0	22,603	0	22,603	23,699	1,096	0
1840 A JUNIOR MANAGEMENT 097001***		0	0	29,519	0	29,519	30,928	1,409	0
T O T A L OBJECT 020		0*	0*	95,866*	0*	95,866*	100,459*	4,593*	0*
T O T A L PROJECT PHASE 01601		0*	4*	243,487*	8*	339,353*	348,539*	9,186*	95,866*
PROJECT PHASE 01801 ENVIRONMENTAL CONTROL PROGRAM									
OBJECT 001 PERM SALARIES MISC									
5177 M SAFETY OFFICER, 191002***		0	0	0	1	57,655	57,655	0	57,655
6158 M INDUSTRIAL HYGIENI 167001***		0	0	0	1	51,548	51,548	0	51,548

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

CLASS. NO.	STD/O. RATE	1/Y 1986-87 * FISCAL YEAR 1987-88 * ACTUAL NO. POS.	NO. POS.	REVISED BUDGET AMOUNT	NO. POS.	MAYOR'S RECOMMENDED AMOUNT	CHG FROM REVISED	% CHG	COST OF LIVING ADJ.	% CHG REVISED
FND GROUP/FUND 10001 AIRPORT OPERATING FUND										
INDEX CODE 57633% PROGRAM EXPEND 1XP										
PROJ/## PHASE 01801 ENVIRONMENTAL CONTROL PROGRAM										
OBJECT 001 PERM SALARIES-MISC										
T O T A L: OBJECT 001		0*	0*	0*	2*	109,205*	109,205*	0*	109,205*	
T O T A L: PROJ/## PHASE 01801		0*	0*	0*	2*	109,205*	109,205*	0*	109,205*	
T O T A L: INDEX CODE 57633%		1*	1*	1,274,747*	1*	1,385,952*	1,386,595*	11,562*	500,.0%*	
T O T A L: FND GROUP/FUND 10001		919*	949*	55,561,595*	987*	56,555,660*	56,762,155*	626,695*	776,067*	
FND GROUP/FUND 30098 AIRPORT OVERHEAD										
INDEX CODE 57154 TECHNICAL SERVICES OVERHEAD 00000										
PROJ/## PHASE 00000 UNASSIGNED TITLE										
OBJECT 001 PERM SALARIES-MISC										
9999ZA POSITIONS NOT DETA 0000 0000		0	0	150,000	0	0	0	0	150,000	
T O T A L: OBJECT 001		0*	0*	150,000*	0*	0*	0*	0*	150,000	
OBJECT 010 OVERTIME										
9999ZA POSITIONS NOT DETA 0000 0000		0	0	7,000	0	0	0	0	7,000	
T O T A L: OBJECT 010		0*	0*	7,000*	0*	0*	0*	0*	7,000	
OBJECT 020 TEMPORARY SALARIES										
9999ZA POSITIONS NOT DETA 0000 0000		0	0	75,000	0	0	0	0	75,000	
T O T A L: OBJECT 020		0*	0*	75,000*	0*	0*	0*	0*	75,000	
T O T A L: PROJ/## PHASE 00000		0*	0*	207,000*	0*	0*	0*	0*	207,000	
T O T A L: INDEX CODE 57154		0*	0*	207,000*	0*	0*	0*	0*	207,000	
T O T A L: FND GROUP/FUND 30098		0*	0*	207,000*	0*	0*	0*	0*	207,000	
T O T A L: PROGRAM 2405		919*	949*	55,768,595*	987*	56,555,660*	56,762,155*	626,695*	776,067*	

EQUIPMENT DETAIL

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FUNCTION AREA: 21 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT: 27 AIRPORT
PROGRAM: 2605 AIRPORT OPERATION & MAINTENANCE

EQUIP ITEM	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS- COUNT	DEPARTMENTAL REQUESTS- AMOUNT	- MAYOR'S RECOMMENDED - COUNT	- MAYOR'S RECOMMENDED - AMOUNT
FUND CHARACTERS: 10001 AIRPORT OPERATING FUND						
INDEX CODE: 270516 AIRPORT EQUIP						
PROJECT PHASE: 00000 TRANSFERRED ITEM						
OBJECT: 720 EQUIPMENT PURCHASE						
27005Y SEDAN		$9,600	5	48,000	5	48,000
27005Y PICKUP TRUCK		$9,858	12	118,000	12	118,000
27005Y UTILITY TRUCK		$10,860	7	76,000	7	76,000
27005Y V A N		$11,057	4	44,300	4	55,300
27019Y CREW CAB TRUCK		$16,000	1	16,000	1	16,000
27025Y DUMP TRUCK		$35,000	1	35,000	1	35,000
27025Y MOTORCYCLE		$4,500	2	9,000	2	9,000
27156Z H V BUFFER		$14,000	1	14,000	1	14,000
27167Z LAWN EDGER		$675	2	1,350	2	1,350
27168Z GUARD COLLECTION SYSTEM		$3,600	1	3,600	1	3,600
27169Z CELLULAR PHONE		$1,670	3	5,000	3	5,000
27170Z CONVERTIBLE PHONE		$1,000	4	4,000	4	4,000
27176Z RADIO TWO WAY		$2,125	8	17,000	8	17,000
27250Z PORTABLE TRANSCEIVER		$1,200	1	1,200	1	1,200
27266Y FACSIMILE MACHINE		$3,500	1	3,500	1	3,500
27297Y AUDIO CASSETTE DUP MACHINE		$600	1	600	1	600
27420Z HAND FAIR		$3,500	1	3,500	1	3,500
27421Z INTERCOM PAGING SYS		$450	1	450	1	450
27422Z CHAIN SAW		$700	2	1,250	2	1,250
27423Z SCROLL SAW		$1,200	1	1,200	1	1,200
27425Z PORTABLE COMPRESSOR		$12,300	1	12,300	1	12,300
27426Z CORE DRILL		$4,000	1	4,000	1	4,000
27426Z POST HOLE DIGGER		$1,200	1	1,200	1	1,200
27427Z ELECTRIC GENERATOR		$1,500	1	1,500	1	1,500
27428Z ALL-TERRAIN ROADRUNNER		$6,000	1	6,000	1	6,000
27429Z PIPE LOCATOR		$2,500	1	2,500	1	2,500
27430Z HYDRAULIC KNIFE VALVE OPERATOR		$12,000	1	12,000	1	12,000
27431Z HYDRAULIC LIFT		$1,000	1	1,000	1	1,000
27450Z LIC READER		$5,000	1	5,000	1	5,000
27451Z POWER SANDER		$1,700	1	1,700	1	1,700
27452Z BAND SAW HORIZONTAL		$5,100	2	10,200	2	10,200
27453Z VALVE SEAT GRINDER		$1,300	1	1,300	1	1,300
27454Z 1/2 TON ELECTRIC CHAIN HOIST		$1,000	1	1,000	1	1,000
27455Z VAC-CON VOLT TESTER		$1,000	1	1,000	1	1,000
27456Y KEY MACHINE MEDICO PROGRAM		$900	1	900	1	900
27457Y RADAR DRIVER COMMERCIAL		$1,500	2	3,000	2	3,000
27458Y DISHWASHER		$950	1	950	1	950
27459Y ROTARY CHAINSAWER		$1,800	6	10,800	6	10,800
27460Y EXTRACTOR		$5,000	1	8,000	1	8,000
27479Y VACUUM		$900	4	7,200	4	7,200
27600Z TAPE RECORDER		$800	1	800	1	800

E Q U I P M E N T D E T A I L

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATION & MAINTENANCE

EQUIP. NO.	DESCRIPTION	PRICE	DEPARTMENTAL REQUESTS FISCAL YEAR 1988-89		MAYOR'S RECOMMENDED FISCAL YEAR 1988-89	
			COUNT	AMOUNT	COUNT	AMOUNT
FND GROUP/FUND	50001 AIRPORT OPERATING FUND					
INDEX CODE	570414 AIRPORT COSTS					
PROJ/WK. PHASE	00000 UNASSIGNED TITLE					
OBJECT	220 EQUIPMENT PURCHASE					
27603Y	TYPEWRITER ELECTRIC	$1,000	4	4,000	4	4,000
27603Z	TYPEWRITER ELECTRIC	$1,000	2	2,000	2	2,000
27604Z	MICROFILM READER/PRINTER	$4,250	2	8,000	2	8,000
27607Z	COPY MACHINE	$5,000	1	5,000	1	5,000
27675Y	TABLE W/LOCKING COVER	$5,000	1	5,000	1	5,000
27724Z	P/M CABLE TESTER	$550	2	1,100	2	1,100
27725Z	HALON SYSTEM LIQUID LEVEL DETE	$5,000	1	5,000	1	5,000
27726Z	HYDRAULIC BEARING PULLER	$700	1	700	1	700
27727Z	CIRCUIT BREAKER TEST	$8,500	1	8,500	1	8,500
27728Z	MICROPROCESSOR EQUIP TESTER	$4,500	1	4,500	1	4,500
27763Z	COMPRESS/BREATHING MACHINE	$10,000	1	10,000	1	10,000
27801Z	EXPLOSIVE DOOR CUTTER	$7,500	1	7,500	1	7,500
27802Z	FENCE-CHAINLINK	$8,000	1	8,000	1	8,000
27803Z	ROPE RAPPELLING	$500	1	500	1	500
27804Z	SAFETY OFFICE	$5,700	1	5,700	1	5,700
27805Z	TV MONITOR COLOR	$1,500	1	1,500	1	1,500
27806Z	STORAGE CONTAINER STEEL	$5,200	1	5,200	1	5,200
27822Z	SAFE	$1,400	2	2,800	2	2,800
27823Z	HELMET W/MICROPHONE	$650	5	2,500	5	2,500
27824Z	INTOLIZER	$7,600	1	7,600	1	7,600
27829Z	SHOTGUN	$600	4	2,400	4	2,400
27830Z	TEAR GAS GUN	$1,000	7	7,000	7	7,000
27831Z	AUTOMATIC PISTOL	$450	2	900	2	900
27832Z	RIFLE SEEKINGER	$400	4	1,600	4	1,600
27833Z	RIFLE SCOPE	$600	5	2,500	5	2,500
27852Z	ISCO WASTE WATER SAMPLER	$5,000	1	5,000	1	5,000
27853Z	FISH BIOPSSAY TESTER	$50,000	1	50,000	1	50,000
27854Y	PRESSURE RECORDER	$5,000	2	10,000	2	10,000
27855Z	GENERATOR PORTABLE	$25,000	1	25,000	1	25,000
27858Z	VIBRATION METER	$2,000	1	2,000	1	2,000
27874Z	CARBON MONOXIDE INDICATOR	$1,650	1	1,650	1	1,650
TOTAL: OBJECT	220		150*	499,050*	150*	499,050*
OBJECT	231 DATA/WORD PROCESSING EQUIPMENT					
27671Z	CABLE CONCENTRATOR	$2,600	1	2,600	1	2,600
27953Z	MICROCOMPUTER PRINTER	$5,500	15	74,600	9	44,900
27955Z	PC CONNECTOR	$1,000	2	2,000	2	2,000
27958Z	COAXIAL MULTIPLEXOR	$1,900	2	3,800	2	3,800
27965Z	DISK	$750	2	1,500	2	1,500
27967Z	COMPUTER SYSTEM HARD/SOFTWARE	$87,700	1	87,700	1	87,700

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USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2600 AIRPORT OPERATIONS & MAINTENANCE

FUND NO	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 DEPARTMENTAL REQUESTS- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FUND GROUP ERD	10001 AIRPORT OPERATING FUND					
WORK CODE	570616 AIRPORT LOSS					
PROJECT PHASE	00000 UNASSIGNED FULL					
OBJECT	541 DATA/WORD PROCESSING EQUIPMENT					
219604	GRAPHIC DESIGN STATION	$6,975	1	6,975	1	6,975
219695	5160 PLOTTER	$7,850	1	7,850	1	7,850
TOTALS OBJECT	541		2*	100,675*	19*	150,125*
TOTALS PROJECT PHASE	00000		17*	807,675*	169*	857,175*
TOTALS WORK CODE	570616		17*	807,675*	169*	857,175*
WORK CODE	570635 PROGRAM EXPENSE	EXP				
PROJECT PHASE	00101 AIRPORT SECURITY COST					
OBJECT	220 EQUIPMENT PURCHASE					
219995	SECURITY EQUIPMENT	$3,500	0	3,500	0	3,500
TOTALS OBJECT	220		0*	3,500*	0*	3,500*
TOTALS PROJECT PHASE	00101		0*	3,500*	0*	3,500*
PROJECT PHASE	00201 AIRPORT ENGINEERING					
OBJECT	220 EQUIPMENT PURCHASE					
219995	ENGINEERING EQUIPMENT	$3,500	0	20,000	0	20,000
TOTALS OBJECT	220		0*	20,000*	0*	20,000*
TOTALS PROJECT PHASE	00201		0*	20,000*	0*	20,000*
PROJECT PHASE	00501 TERMINAL MASTER PLAN UPDATE					
OBJECT	220 EQUIPMENT PURCHASE					
219995	ENGINEERING EQUIPMENT	$3,500	0	17,500	0	17,500
TOTALS OBJECT	220		0*	17,500*	0*	17,500*
TOTALS PROJECT PHASE	00501		0*	17,500*	0*	17,500*
PROJECT PHASE	00502 LINE AXIS PS OVERHEAD					
OBJECT	220 EQUIPMENT PURCHASE					
219962	EXHIBITION PROG EQUIPT	$15,000	0	15,000	0	15,000

EQUIPMENT DETAIL

MSA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2405 AIRPORT OPERATIONS & MAINTENANCE

EQUIP. NO.	DESCRIPTION	PRICE	FISCAL YEAR 1988-89 DEPARTMENTAL REQUEST CODE	FISCAL YEAR 1988-89 DEPARTMENTAL REQUEST AMOUNT	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED CODE	FISCAL YEAR 1988-89 MAYOR'S RECOMMENDED AMOUNT
FND GROUP/FUND	10001 AIRPORT OPERATING FUND					
INDEX CODE	240515 PROGRAM EXPEND	EXP				
PROJ/WK PHASE	00501 FINE ARTS PR OVERHEAD					
OBJECT	220 EQUIPMENT PURCHASE					
T O T A L : OBJECT	220		0	15,000	0	15,000
T O T A L : PROJ/WK PHASE	00501		0	15,000	0	15,000
PROJ/WK PHASE	00701 NOISE MONITORING PROGRAM					
OBJECT	220 EQUIPMENT PURCHASE					
27990Z NOISE ABATEMENT EQUIPT		$24,000	0	24,000	0	24,000
T O T A L : OBJECT	220		0	24,000	0	24,000
T O T A L : PROJ/WK PHASE	00701		0	24,000	0	24,000
PROJ/WK PHASE	00901 PERSONNEL EXAMINATION PROGRAM					
OBJECT	220 EQUIPMENT PURCHASE					
27995Z TRAINING EQUIPMENT		$1,000	0	1,000	0	1,000
T O T A L : OBJECT	220		0	1,000	0	1,000
T O T A L : PROJ/WK PHASE	00901		0	1,000	0	1,000
PROJ/WK PHASE	01401 LEGAL SERVICES					
OBJECT	220 EQUIPMENT PURCHASE					
27996Z LEGAL SERVICES EQUIPT.		$9,500	0	9,500	0	9,500
T O T A L : OBJECT	220		0	9,500	0	9,500
T O T A L : PROJ/WK PHASE	01401		0	9,500	0	9,500
PROJ/WK PHASE	01701 MKTG. ANALYSIS & DEVELOPMENT					
OBJECT	220 EQUIPMENT PURCHASE					
27997Z RESEARCH EQUIPMENT		$2,000	0	2,000	0	2,000
T O T A L : OBJECT	220		0	2,000	0	2,000
T O T A L : PROJ/WK PHASE	01701		0	2,000	0	2,000

BPREP REPORT ZJ50

CITY & COUNTY OF SAN FRANCISCO
FISCAL YEAR 1988-89

DEPT: 27 AIRPORT

RUN DATE: 05/16/88 11:01 02:20

E Q U I P M E N T D E T A I L

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USA 91 PUBLIC WORKS, TRANSPORT & COMMERCE
DEPARTMENT 27 AIRPORT
PROGRAM 2W0% AIRPORT OPERATION & MAINTENANCE

GROUP ID	DESCRIPTION	PRICE	********** FISCAL YEAR 1988-89 ********** -DEPARTMENTAL REQUEST- COUNT	AMOUNT	- MAYOR'S RECOMMENDED - COUNT	AMOUNT
FND GROUP FUND	50001 AIRPORT OPERATING FUND					
BUDGET UNIT	9/0555 PROGRAM EXPEND	ESP				
PROJECT PHASE	01001 ENVIRONMENTAL CONTROL PROGRAM					
OBJECT	720 EQUIPMENT PURCHASE					
72555 ENVIRONMENTAL CONTROL EQUIP		$15,000	0	15,000	0	15,000
T O T A L OBJECT	720		0*	15,000*	0*	15,000*
T O T A L PROJECT PHASE	01001		0*	15,000*	0*	15,000*
T O T A L BUDGET UNIT	9/0555		0*	107,400*	0*	107,400*
T O T A L FND GROUP FUND	50001		17%*	99,075*	169*	964,575*
T O T A L PROGRAM	2W0%		17%*	99,075*	169*	964,575*